TARGETS

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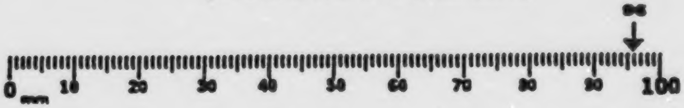

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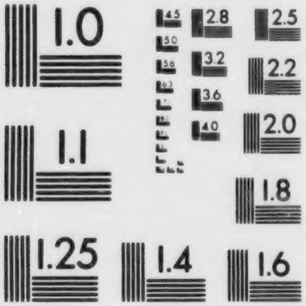

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Tableau de résolution

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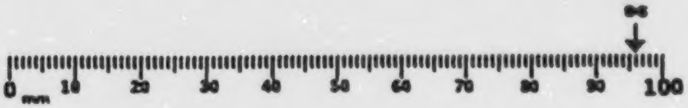

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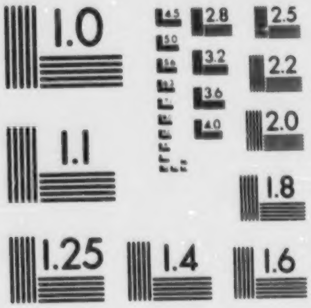

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BUDGET 2001

20

Operation and Maintenance Estimates

Yukon
Finance

OPERATION AND MAINTENANCE

ESTIMATES

2001 - 02

Prepared by:
Department of Finance
under the direction of
Management Board

2nd Session of the 30th Legislature
Yukon Legislative Assembly
February, 2001
Whitehorse, Yukon

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2001-02 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2001-02 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objectives Page #	2001-02 Appropriation Page #	2001-02 Grants Page #
01	Yukon Legislative Assembly	1-2	1-4	--
02	Executive Council Office	2-2	2-4	--
09	Community and Transportation Services	3-2	3-4	3-25
07	Economic Development	4-2	4-4	--
03	Education	5-2	5-4	5-23
12	Finance	6-2	6-4	--
16	Government Services	7-2	7-4	--
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24	Elections Office	19-2	19-4	--

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FINANCIAL SUMMARY
($000'S)

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
INCOME:				
Territorial Revenue	**77,741**	80,093	-3%	78,593
Canada Health and Social Transfer	**20,070**	18,433	9%	19,946
Transfer from Canada	**332,591**	320,881	4%	309,751
Recoveries	**83,532**	89,869	-7%	74,469
TOTAL INCOME	**513,934**	509,276	1%	482,759
LESS EXPENDITURES:				
Operation and Maintenance	**428,188**	418,594	2%	393,160
Capital	**106,963**	122,613	-13%	106,157
Loan Interest	**379**	386	-2%	397
TOTAL EXPENDITURES	**535,530**	541,593	-1%	499,714
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	**(21,596)**	(32,317)		(16,955)
ADJUSTMENTS:				
Plus: Recoveries of Prior Years' Expenditures	**0**	0		133
Plus: Items transferred to Balance Sheet	**0**	0		339
Less: Contingency	**2,500**	1,500		0
SURPLUS (DEFICIT) FOR THE YEAR *	**(24,096)**	(33,817)		(16,483)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2002 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2000	63,926
Less: Forecast Annual Deficit for 2000-01	(33,817)
Forecast Accumulated Surplus, March 31, 2001	30,109
Less: Estimated Annual Deficit for 2001-02	(24,096)
Estimated Accumulated Surplus, March 31, 2002	**6,013**

In the 2000-01 Estimates, the estimated accumulated surplus at March 31, 2001 was $13.667 million.

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
NET BUDGETARY EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Budgetary Expenditures	**428,188**	418,594	2%	393,160
Less: Recoveries	**37,665**	37,089	2%	37,826
NET O & M EXPENDITURES	**390,523**	381,505	2%	355,334
CAPITAL:				
Gross Budgetary Expenditures	**106,963**	122,613	-13%	106,157
Less: Recoveries	**44,968**	51,990	-14%	35,772
NET CAPITAL EXPENDITURES	**61,995**	70,623	-12%	70,385
LOAN INTEREST:				
Gross Budgetary Expenditures	**379**	386	-2%	397
Less: Recoveries	**899**	790	14%	871
NET LOAN INTEREST	**(520)**	(404)	29%	(474)
TOTAL BUDGETARY EXPENDITURES:				
Gross Budgetary Expenditures	**535,530**	541,593	-1%	499,714
Less: Recoveries	**83,532**	89,869	-7%	74,469
NET BUDGETARY EXPENDITURES	**451,998**	451,724	0%	425,245
NET NON-BUDGETARY EXPENDITURES:				
LOAN PRINCIPAL:				
Gross Expenditures	**70**	88	-20%	123
Less: Recoveries	**1,789**	1,680	6%	1,096
NET LOAN PRINCIPAL	**(1,719)**	(1,592)	8%	(973)
LOAN CAPITAL:				
Gross Expenditures	**5,000**	6,000	-17%	1,360
Less: Recoveries	**5,000**	6,000	-17%	1,360
NET LOAN CAPITAL	**0**	0	0%	0

FINANCIAL SUMMARY
($000'S)

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OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	**3,229**	3,219	0%	2,958
02	Executive Council Office	**14,334**	14,017	2%	12,382
09	Community and Transportation Services	**69,765**	66,417	5%	64,421
07	Economic Development	**7,770**	6,967	12%	6,076
03	Education	**90,475**	90,283	0%	83,303
12	Finance	**4,249**	4,240	0%	4,279
16	Government Services	**24,973**	25,366	-2%	22,846
15	Health and Social Services	**125,889**	122,429	3%	116,972
08	Justice	**34,369**	34,602	-1%	32,050
10	Public Service Commission	**11,728**	10,578	11%	10,710
14	Renewable Resources	**16,122**	15,345	5%	14,521
13	Tourism	**11,552**	10,933	6%	9,647
11	Women's Directorate	**584**	516	13%	433
22	Yukon Development Corporation	**one dollar**	one dollar	0%	0
18	Yukon Housing Corporation	**12,605**	12,843	-2%	11,998
19	Yukon Liquor Corporation	**one dollar**	one dollar	0%	0
23	Office of the Ombudsman	**312**	296	5%	243
24	Elections Office	**232**	543	-57%	321
Total Expenditures		**428,188**	418,594	2%	393,160

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
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Total Expenditures		428,188	418,594	2%	393,160

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

OPERATION AND MAINTENANCE
EXPLANATION OF CHANGES FROM FORECAST TO ESTIMATE
($000'S)

Explanation of significant changes from 2000-01 Forecast to 2001-02 Estimate:	
2000-01 Forecast per Supplementary Estimates #2, 2000-01	**418,594**
Executive Council Office	
- First Nations Relations office ($253), Internal Audit ($90), Western Premiers conference ($100)	443
Community and Transportation Services	
- increased costs of heating and vehicle fuel ($420) and for BST oil ($300)	720
- airport - runway snow removal increased to standard required by Medevac carrier	90
- escalating aggregate costs for highway maintenance	275
- increased funding for line painting ($200) and brush and weed control ($182)	382
- increased funding for BST patching and more frequent gravel resurfacing	300
- increase in volume of home owner grants	100
- funding for Arctic Winter Games ($490) and Canada Summer Games ($60)	550
- active living funding	80
Economic Development	
- oil and gas royalties payments to First Nations increased due to forecast increase in royalty revenues	331
- additional funding for various items including advertising land sales, program materials and contract services	336
Government Services	
- reduction re: CRTC hearings	(114)
- reduction in computer and building maintenance, administration and personnel	(386)
Health and Social Services	
- Kaushees Place ($100), Help and Hope ($62) and Dawson Shelter ($62)	224
- Foster Care increase ($100) and Children's Residential Treatment ($300)	400
- Hospice ($75), Teegatha 'Oh Zheh ($50) and Line of Life ($10)	135
- new continuing care facility initial staffing costs	300
- increase in contribution to Yukon Hospital Corporation for operating costs	500
- medical student bursary ($10) and nursing education fund ($50)	60
- physician recruitment and retention ($30) and advisory committee for nursing ($10)	40
- Yukon Family Services	39
Justice	
- savings from closure of Teslin Correctional facility	(548)
- increased budget for legal services	329
- increase for Community Residential Centre (Salvation Army)	140
- Police Services savings (e.g., prisoner escort, auxiliary police)	(200)
- increase in judicial pensions per Judicial Compensation Committee recommendations	98
Public Service Commission	
- employee leave and termination benefits	976
Renewable Resources	
- extended campground season	80
- Tombstone Mountain Territorial Park ($50) and Fishing Branch Ecological Area ($40)	90
- Aishihik wolf fertility control ($86) and Ducks Unlimited habitat mapping project ($60)	146
Tourism	
- Stay Another Day program ($585) and Yukon Quest ($135)	720
Women's Directorate	
- A Cappella North 2 completion in 2001-02	15
Yukon Housing Corporation	
- Seniors' Home and Yard Maintenance	40
- program and administration costs reduced	(385)
Office of the Ombudsman	
- additional staff support	16
Elections Office	
- decrease in elections administration	(357)
- Commission to review electoral district boundaries	115
All Departments	
- collective agreement increase (includes $302 for the Yukon Hospital Corporation and $180 for the Yukon College)	3,877
- increase in cost of employee group insurance plans	1,200
- net of other changes (e.g., changes in other recoverable items)	(1,563)
Total Expenditures per 2001-02 Estimate	**428,188**

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	**20**	20	0%	28
02	Executive Council Office	**390**	389	0%	233
09	Community and Transportation Services	**46,180**	50,319	-8%	43,250
07	Economic Development	**7,197**	9,670	-26%	11,901
03	Education	**11,820**	17,715	-33%	14,944
12	Finance	**30**	35	-14%	18
16	Government Services	**6,170**	7,922	-22%	9,447
15	Health and Social Services	**11,226**	11,364	-1%	5,477
08	Justice	**2,373**	1,410	68%	624
10	Public Service Commission	**35**	18	94%	19
14	Renewable Resources	**1,900**	1,935	-2%	1,901
13	Tourism	**3,675**	4,929	-25%	5,738
11	Women's Directorate	**5**	0	100%	4
18	Yukon Housing Corporation	**15,934**	16,879	-6%	12,568
23	Office of the Ombudsman	**5**	5	0%	5
24	Elections Office	**3**	3	0%	0
Total Expenditures		**106,963**	122,613	-13%	106,157

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
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Total Expenditures		**106,963**	122,613	-13%	106,157

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
EXPLANATION OF CHANGES FROM FORECAST TO ESTIMATE
($000'S)

Explanation of significant changes from 2000-01 Forecast to 2001-02 Estimate:

2000-01 Forecast per Supplementary Estimates #2, 2000-01	**122,613**
Less Revotes included in Supplementary Estimates #2, 2000-01	(10,927)
Net of other changes	(4,723)
Total Expenditures per 2001-02 Estimate	**106,963**

Comparison of 2001-02 Estimate to 2000-01 Estimate:

	Gross	Recoveries	Net
2001-02 Capital Main Estimates	106,963	44,968	61,995
2000-01 Capital Main Estimates	109,580	51,604	57,976
Change from 2000-01 Main Estimates	(2,617)	(6,636)	4,019
% change from 2000-01 Main Estimates	-2%	-13%	7%

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
02	Executive Council Office	4,722	5,315	-11%	4,705
09	Community and Transportation Services	2,887	2,870	1%	3,566
07	Economic Development	28	80	-65%	81
03	Education	2,403	1,708	41%	1,527
12	Finance	16	36	-56%	36
16	Government Services	2,051	2,021	1%	1,904
15	Health and Social Services	13,970	13,667	2%	14,947
08	Justice	1,275	1,410	-10%	1,033
10	Public Service Commission	45	45	0%	4
14	Renewable Resources	773	802	-4%	843
13	Tourism	240	240	0%	260
11	Women's Directorate	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	9,255	8,890	4%	8,917
19	Yukon Liquor Corporation	0	0	0%	0
23	Office of the Ombudsman	0	5	-100%	3
24	Elections Office	0	0	0%	0
Total Recoveries		37,665	37,089	2%	37,826

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
02	Executive Council Office	**0**	389	-100%	232
09	Community and Transportation Services	**27,369**	32,768	-16%	23,163
07	Economic Development	**1,206**	930	30%	680
03	Education	**300**	933	-68%	43
12	Finance	**0**	0	0%	0
16	Government Services	**1,081**	1,891	-43%	532
15	Health and Social Services	**1,000**	4	24900%	97
08	Justice	**53**	3	1667%	0
10	Public Service Commission	**0**	0	0%	0
14	Renewable Resources	**219**	268	-18%	129
13	Tourism	**0**	33	-100%	23
11	Women's Directorate	**0**	0	0%	0
18	Yukon Housing Corporation	**13,740**	14,771	-7%	10,873
23	Office of the Ombudsman	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
Total Recoveries		**44,968**	51,990	-14%	35,772

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
02	Executive Council Office	**4,722**	5,315	-11%	4,705
09	Community and Transportation Services	**2,887**	2,870	1%	3,566
07	Economic Development	**28**	80	-65%	81
03	Education	**2,403**	1,708	41%	1,527
12	Finance	**16**	36	-56%	36
16	Government Services	**2,051**	2,021	1%	1,904
15	Health and Social Services	**13,970**	13,667	2%	14,947
08	Justice	**1,275**	1,410	-10%	1,033
10	Public Service Commission	**45**	45	0%	4
14	Renewable Resources	**773**	802	-4%	843
13	Tourism	**240**	240	0%	260
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**9,255**	8,890	4%	8,917
19	Yukon Liquor Corporation	**0**	0	0%	0
23	Office of the Ombudsman	**0**	5	-100%	3
24	Elections Office	**0**	0	0%	0
Total Recoveries		**37,665**	37,089	2%	37,826

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
02	Executive Council Office	**0**	389	-100%	232
09	Community and Transportation Services	**27,369**	32,768	-16%	23,163
07	Economic Development	**1,206**	930	30%	680
03	Education	**300**	933	-68%	43
12	Finance	**0**	0	0%	0
16	Government Services	**1,081**	1,891	-43%	532
15	Health and Social Services	**1,000**	4	24900%	97
08	Justice	**53**	3	1667%	0
10	Public Service Commission	**0**	0	0%	0
14	Renewable Resources	**219**	268	-18%	129
13	Tourism	**0**	33	-100%	23
11	Women's Directorate	**0**	0	0%	0
18	Yukon Housing Corporation	**13,740**	14,771	-7%	10,873
23	Office of the Ombudsman	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
Total Recoveries		**44,968**	51,990	-14%	35,772

Note:
Restated 2000-01 Forecast and 1999-00 Actual figures to reflect transfers. Refer to specific departments for details.

OPERATION AND MAINTENANCE
2001-02 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	2,446	783	0	3,229
02	Executive Council Office	8,831	2,373	3,130	14,334
09	Community and Transportation Services	22,641	27,166	19,958	69,765
07	Economic Development	4,986	2,549	235	7,770
03	Education	59,450	12,502	18,523	90,475
12	Finance	3,295	354	600	4,249
16	Government Services	7,561	16,950	462	24,973
15	Health and Social Services	41,290	40,503	44,096	125,889
08	Justice	15,008	16,435	2,926	34,369
10	Public Service Commission	9,768	1,960	0	11,728
14	Renewable Resources	11,270	4,168	684	16,122
13	Tourism	4,217	5,018	2,317	11,552
11	Women's Directorate	374	123	87	584
18	Yukon Housing Corporation	3,780	8,765	60	12,605
23	Office of the Ombudsman	244	68	0	312
24	Elections Office	81	151	0	232
Total Allotments		195,242	139,868	93,078	428,188

TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION
2001-02 ESTIMATE
($000'S)

VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	3,229	20	3,249
02	Executive Council Office	14,334	390	14,724
09	Community and Transportation Services	69,765	46,180	115,945
07	Economic Development	7,770	7,197	14,967
03	Education	90,475	11,820	102,295
12	Finance	4,249	30	4,279
16	Government Services	24,973	6,170	31,143
15	Health and Social Services	125,889	11,226	137,115
08	Justice	34,369	2,373	36,742
10	Public Service Commission	11,728	35	11,763
14	Renewable Resources	16,122	1,900	18,022
13	Tourism	11,552	3,675	15,227
11	Women's Directorate	584	5	589
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	12,605	15,934	28,539
19	Yukon Liquor Corporation	one dollar	0	one dollar
23	Office of the Ombudsman	312	5	317
24	Elections Office	232	3	235
Total Expenditures		428,188	106,963	535,151

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REVENUE SUMMARY BY SOURCE
($000'S)

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
TAX REVENUE				
Personal Income Tax	28,985	34,068	-15%	35,223
Corporate Income Tax	9,711	8,746	11%	8,289
Property Tax	2,150	2,200	-2%	2,165
Grant-in-Lieu of Property Tax	225	235	-4%	215
Fuel Oil Tax - Diesel	2,389	2,325	3%	2,621
Fuel Oil Tax - Other	4,049	4,085	-1%	4,019
Insurance Premium Tax	872	780	12%	924
Tobacco Tax	5,577	5,245	6%	5,059
Liquor Tax	2,220	2,106	5%	2,245
TOTAL TAX REVENUE	56,178	59,790	-6%	60,760
OTHER REVENUE				
Liquor Profit	4,945	4,745	4%	5,063
Investment Income and Other Interest	1,159	2,290	-49%	2,868
Licences, Fees, Registrations and Permits:				
Motor Vehicle	2,734	2,549	7%	2,686
Game and Campground	798	831	-4%	803
Business and Professional	886	662	34%	886
Other	779	900	-13%	681
Resource Revenues	9,000	7,000	29%	3,313
Fines	381	485	-21%	437
Gain on Sale of Lots	0	0	0%	249
Aviation Operations	753	723	4%	720
Miscellaneous	128	118	8%	127
TOTAL OTHER REVENUE	21,563	20,303	6%	17,833
TOTAL REVENUE *	77,741	80,093	-3%	78,593

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	0
09	Community and Transportation Services	**6,421**	6,275	2%	6,701
07	Economic Development	**9,126**	7,121	28%	3,493
03	Education	**89**	89	0%	70
12	Finance	**52,444**	57,233	-8%	58,639
16	Government Services	**0**	0	0%	0
15	Health and Social Services	**59**	59	0%	32
08	Justice	**1,408**	1,408	0%	1,458
10	Public Service Commission	**0**	0	0%	0
14	Renewable Resources	**809**	837	-3%	818
13	Tourism	**220**	220	0%	74
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**0**	0	0%	0
19	Yukon Liquor Corporation	**7,165**	6,851	5%	7,308
23	Office of the Ombudsman	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
Total Revenue		**77,741**	80,093	-3%	78,593

REVENUE SUMMARY BY SOURCE
($000'S)

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
TAX REVENUE				
Personal Income Tax	**28,985**	34,068	-15%	35,223
Corporate Income Tax	**9,711**	8,746	11%	8,289
Property Tax	**2,150**	2,200	-2%	2,165
Grant-in-Lieu of Property Tax	**225**	235	-4%	215
Fuel Oil Tax - Diesel	**2,389**	2,325	3%	2,621
Fuel Oil Tax - Other	**4,049**	4,085	-1%	4,019
Insurance Premium Tax	**872**	780	12%	924
Tobacco Tax	**5,577**	5,245	6%	5,059
Liquor Tax	**2,220**	2,106	5%	2,245
TOTAL TAX REVENUE	**56,178**	59,790	-6%	60,760
OTHER REVENUE				
Liquor Profit	**4,945**	4,745	4%	5,063
Investment Income and Other Interest	**1,159**	2,290	-49%	2,868
Licences, Fees, Registrations and Permits:				
Motor Vehicle	**2,734**	2,549	7%	2,686
Game and Campground	**798**	831	-4%	803
Business and Professional	**886**	662	34%	886
Other	**779**	900	-13%	681
Resource Revenues	**9,000**	7,000	29%	3,313
Fines	**381**	485	-21%	437
Gain on Sale of Lots	**0**	0	0%	249
Aviation Operations	**753**	723	4%	720
Miscellaneous	**128**	118	8%	127
TOTAL OTHER REVENUE	**21,563**	20,303	6%	17,833
TOTAL REVENUE *	**77,741**	80,093	-3%	78,593

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
01	Yukon Legislative Assembly	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	0
09	Community and Transportation Services	**6,421**	6,275	2%	6,701
07	Economic Development	**9,126**	7,121	28%	3,493
03	Education	**89**	89	0%	70
12	Finance	**52,444**	57,233	-8%	58,639
16	Government Services	**0**	0	0%	0
15	Health and Social Services	**59**	59	0%	32
08	Justice	**1,408**	1,408	0%	1,458
10	Public Service Commission	**0**	0	0%	0
14	Renewable Resources	**809**	837	-3%	818
13	Tourism	**220**	220	0%	74
11	Women's Directorate	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**0**	0	0%	0
19	Yukon Liquor Corporation	**7,165**	6,851	5%	7,308
23	Office of the Ombudsman	**0**	0	0%	0
24	Elections Office	**0**	0	0%	0
Total Revenue		**77,741**	80.093	-3%	78,593

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

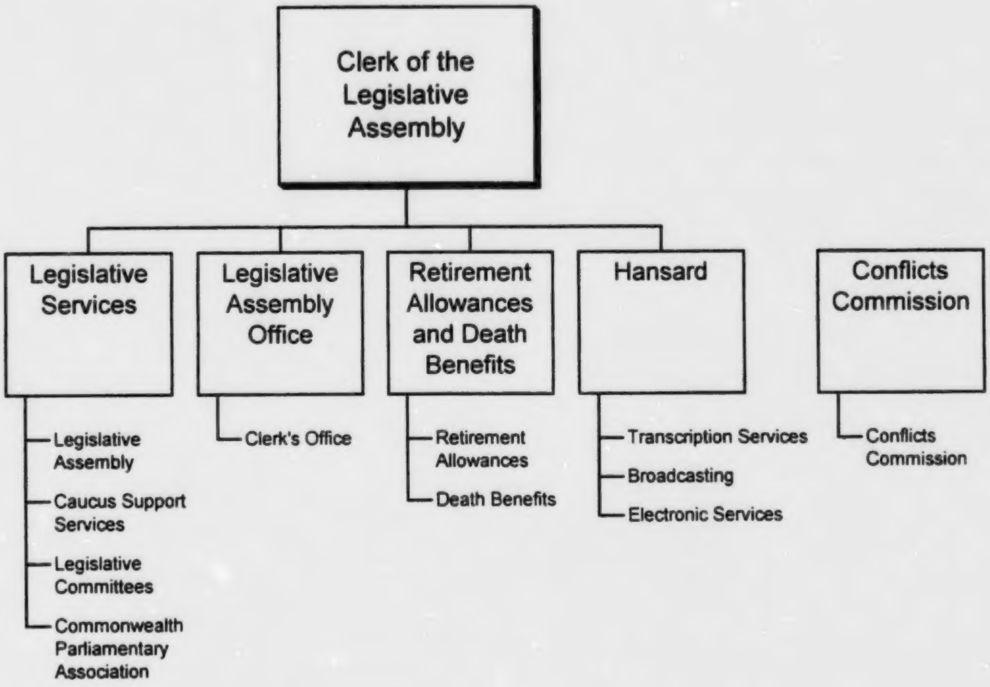
CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Clerk of the Legislative Assembly
Legislative Services
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Parliamentary Association
Legislative Assembly Office
Clerk's Office
Retirement Allowances and Death Benefits
Retirement Allowances
Death Benefits
Hansard
Transcription Services
Broadcasting
Electronic Services
Conflicts Commission
Conflicts Commission

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VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	**1,821**	1,778	2%	1,701
Legislative Assembly Office	**524**	508	3%	393
Retirement Allowances and Death Benefits	**477**	446	7%	434
Hansard	**394**	464	-15%	422
Conflicts Commission	**13**	23	-43%	8
Total Operation and Maintenance Vote 01	**3,229**	3,219	0%	2,958
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**2,446**	2,376	3%	2,204
Other	**783**	843	-7%	754
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,229**	3,219	0%	2,958

Note:
Restated 1999-00 Actual to reflect transfer of Elections Program to a new vote.

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
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Note:
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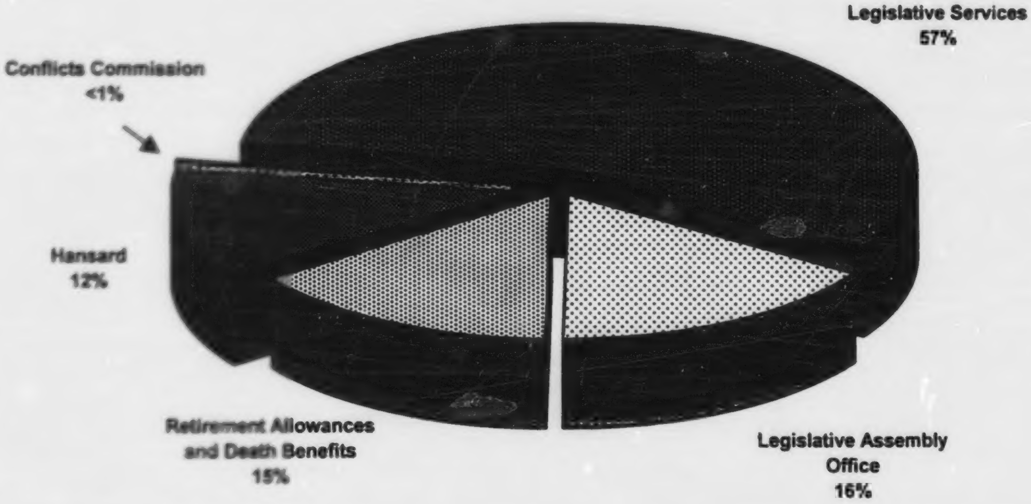
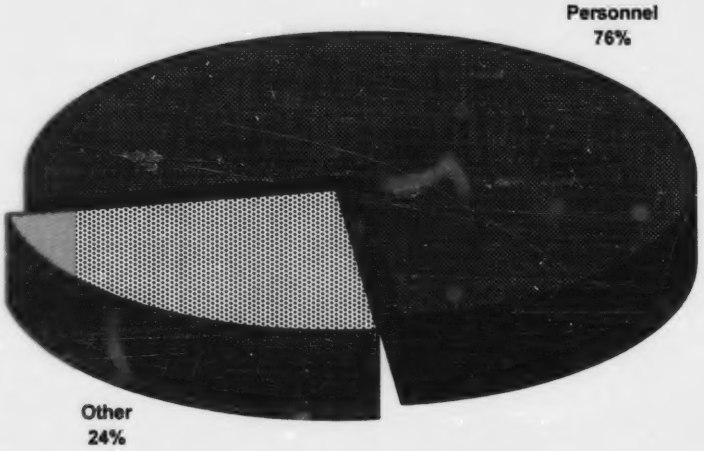
2001-02 Estimate
Distribution of O&M Expenditures by Program



2001-02 Estimate
Distribution of O&M Expenditures by Allotment



LEGISLATIVE SERVICES

PROGRAM DESCRIPTION

- Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.
- Provide research, clerical and other support services to caucuses and to government and opposition private members.
- Provide research and other support services to legislative committees.
- Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Legislative Assembly	**1,248**	1,216	3%	1,186
Caucus Support Services	**515**	514	0%	487
Legislative Committees	**24**	14	71%	0
Commonwealth Parliamentary Association	**34**	34	0%	28
Total Legislative Services	**1,821**	1,778	2%	1,701
Allotments				
Personnel	**1,576**	1,553	1%	1,467
Other	**245**	225	9%	234
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,821**	1,778	2%	1,701

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Allotments				
Personnel	**1,576**	1,553	1%	1,467
Other	**245**	225	9%	234
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,821**	1,778	2%	1,701

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Sitting Days of Legislative Assembly	64	75	-15%	48
Legislative Committees	5	4	25%	4
Out-of-Session Meetings of Legislative Committees	10	4	150%	1

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Clerk's Office	524	508	3%	393
Total Legislative Assembly Office	524	508	3%	393
Allotments				
Personnel	413	397	4%	323
Other	111	111	0%	70
Transfer Payments	0	0	0%	0
Total Allotments	524	508	3%	393

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Retirement Allowances	477	446	7%	434
Death Benefits	one dollar	one dollar	0%	0
Total Retirement Allowances and Death Benefits	477	446	7%	434
Allotments				
Personnel	457	426	7%	414
Other	20	20	0%	20
Transfer Payments	0	0	0%	0
Total Allotments	477	446	7%	434

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
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O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Clerk's Office	**524**	508	3%	393
Total Legislative Assembly Office	**524**	508	3%	393
Allotments				
Personnel	**413**	397	4%	323
Other	**111**	111	0%	70
Transfer Payments	**0**	0	0%	0
Total Allotments	**524**	508	3%	393

RETIREMENT ALLOWANCES AND DEATH BENEFITS

PROGRAM DESCRIPTION

- Provide funding and support services dedicated to the provision of:
  - retirement allowances and severance payments to eligible former Members of the Yukon Legislative Assembly; and
  - death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Retirement Allowances	**477**	446	7%	434
Death Benefits	**one dollar**	one dollar	0%	0
Total Retirement Allowances and Death Benefits	**477**	446	7%	434
Allotments				
Personnel	**457**	426	7%	414
Other	**20**	20	0%	20
Transfer Payments	**0**	0	0%	0
Total Allotments	**477**	446	7%	434

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Transcription Services	**344**	404	-15%	395
Broadcasting	**48**	58	-17%	27
Electronic Services	**2**	2	0%	0
Total Hansard	**394**	464	-15%	422
Allotments				
Personnel	**0**	0	0%	0
Other	**394**	464	-15%	422
Transfer Payments	**0**	0	0%	0
Total Allotments	**394**	464	-15%	422

CONFLICTS COMMISSION

PROGRAM DESCRIPTION

- Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responsibilities.
- Provide an impartial investigation of allegations of conflict of interest.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Conflicts Commission	**13**	23	-43%	8
Total Conflicts Commission	**13**	23	-43%	8
Allotments				
Personnel	**0**	0	0%	0
Other	**13**	23	-43%	8
Transfer Payments	**0**	0	0%	0
Total Allotments	**13**	23	-43%	8

HANSARD

PROGRAM DESCRIPTION

- Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.
- Provide for electronic access to Hansard.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Transcription Services	**344**	404	-15%	395
Broadcasting	**48**	58	-17%	27
Electronic Services	**2**	2	0%	0
Total Hansard	**394**	464	-15%	422
Allotments				
Personnel	**0**	0	0%	0
Other	**394**	464	-15%	422
Transfer Payments	**0**	0	0%	0
Total Allotments	**394**	464	-15%	422

CONFLICTS COMMISSION

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Activity				
Conflicts Commission	13	23	-43%	8
Total Conflicts Commission	13	23	-43%	8
Allotments				
Personnel	0	0	0%	0
Other	13	23	-43%	8
Transfer Payments	0	0	0%	0
Total Allotments	13	23	-43%	8

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

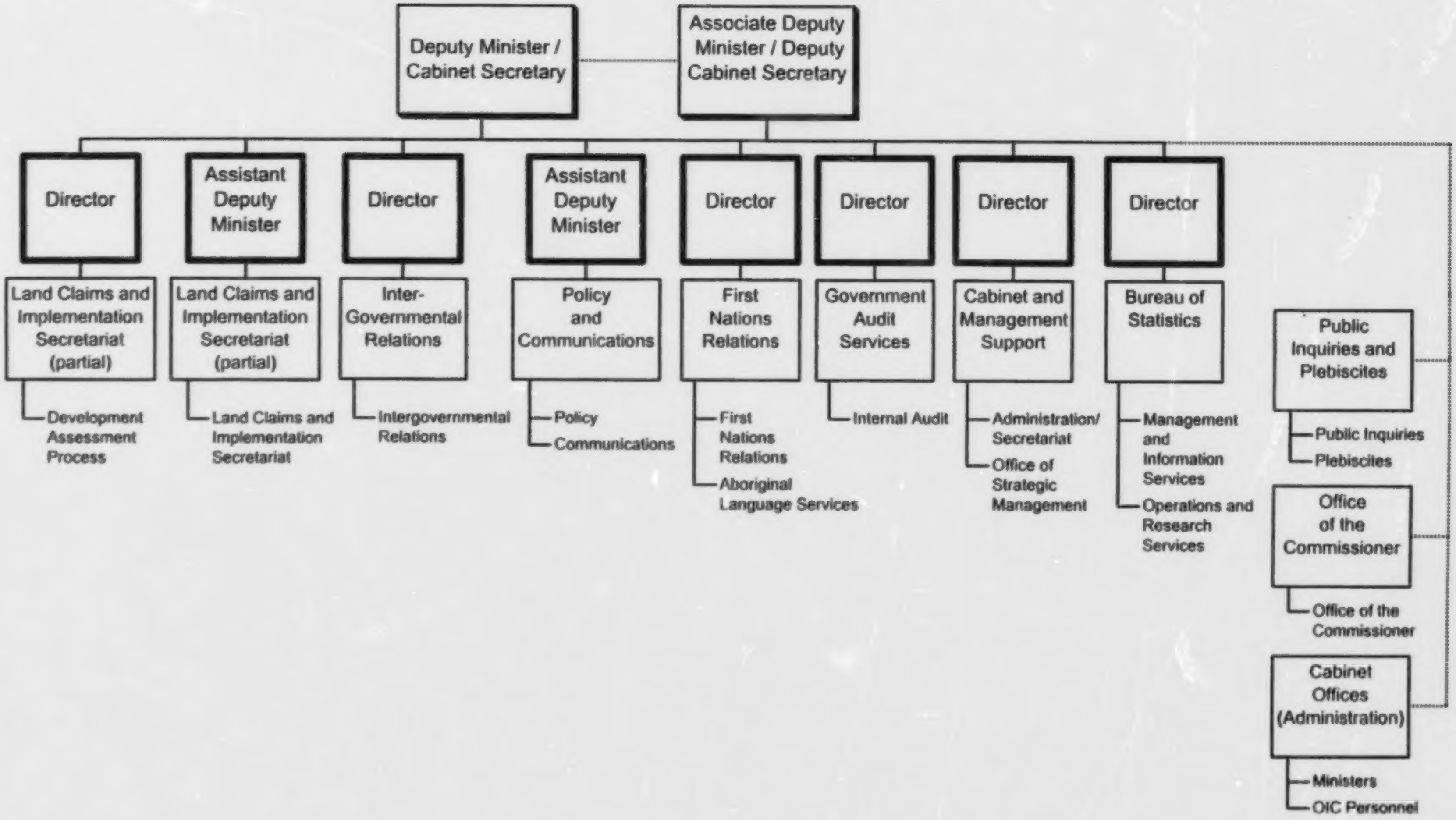
K. Cameron

DEPARTMENTAL OBJECTIVES

- To conclude, as the Government's top priority, outstanding land claims and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claim agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To negotiate, pursuant to land claims agreements, implementation of the Yukon's portion of the Development Assessment Process.
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To work with program departments to review and redesign programs to improve performance and accountability.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.

EXECUTIVE COUNCIL OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister / Cabinet Secretary
Associate Deputy Minister / Deputy Cabinet Secretary
Director
Land Claims and Implementation Secretariat (partial)
Development Assessment Process
Assistant Deputy Minister
Land Claims and Implementation Secretariat (partial)
Land Claims and Implementation Secretariat
Director
Inter-Governmental Relations
Intergovernmental Relations
Assistant Deputy Minister
Policy and Communications
Policy
Communications
Director
First Nations Relations
First Nations Relations
Aboriginal Language Services
Director
Government Audit Services
Internal Audit
Director
Cabinet and Management Support
Administration/ Secretariat
Office of Strategic Management
Director
Bureau of Statistics
Management and Information Services
Operations and Research Services
Public Inquiries and Plebiscites
Public Inquiries
Plebiscites
Office of the Commissioner
Office of the Commissioner
Cabinet Offices (Administration)
Ministers
OIC Personnel

Note:
The Associate Deputy Minister position has responsibility for various program areas for policy purposes.
Dark outlined boxes represent positions reporting directly to the Deputy Minister.
Other boxes represent programs. Activities are listed below the programs.
Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

M121

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VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Cabinet and Management Support	**1,319**	807	63%	756
Land Claims and Implementation Secretariat	**6,227**	6,118	2%	4,933
Intergovernmental Relations	**1,849**	2,117	-13%	2,437
Policy and Communications	**890**	971	-8%	1,110
First Nations Relations	**1,429**	1,116	28%	1,004
Government Audit Services	**344**	168	105%	4
Bureau of Statistics	**731**	711	3%	688
Office of the Commissioner	**141**	136	4%	117
Cabinet Offices	**1,404**	1,873	-25%	1,333
Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 02	**14,334**	14,017	2%	12,382
Operation and Maintenance Recoveries	**4,722**	5,315	-11%	4,705
Revenue	**0**	0	0%	0
Allotments				
Personnel	**8,831**	8,601	3%	6,982
Other	**2,373**	2,369	0%	2,358
Transfer Payments	**3,130**	3,047	3%	3,042
Total Allotments	**14,334**	14,017	2%	12,382

Note:
Restated 2000-01 Forecast and 1999-00 Actual to reflect the transfer of Public Communication Services to the Department of Government Services, and the transfer of the Development Assessment Process Unit from Cabinet and Management Support to Land Claims and Implementation Secretariat.

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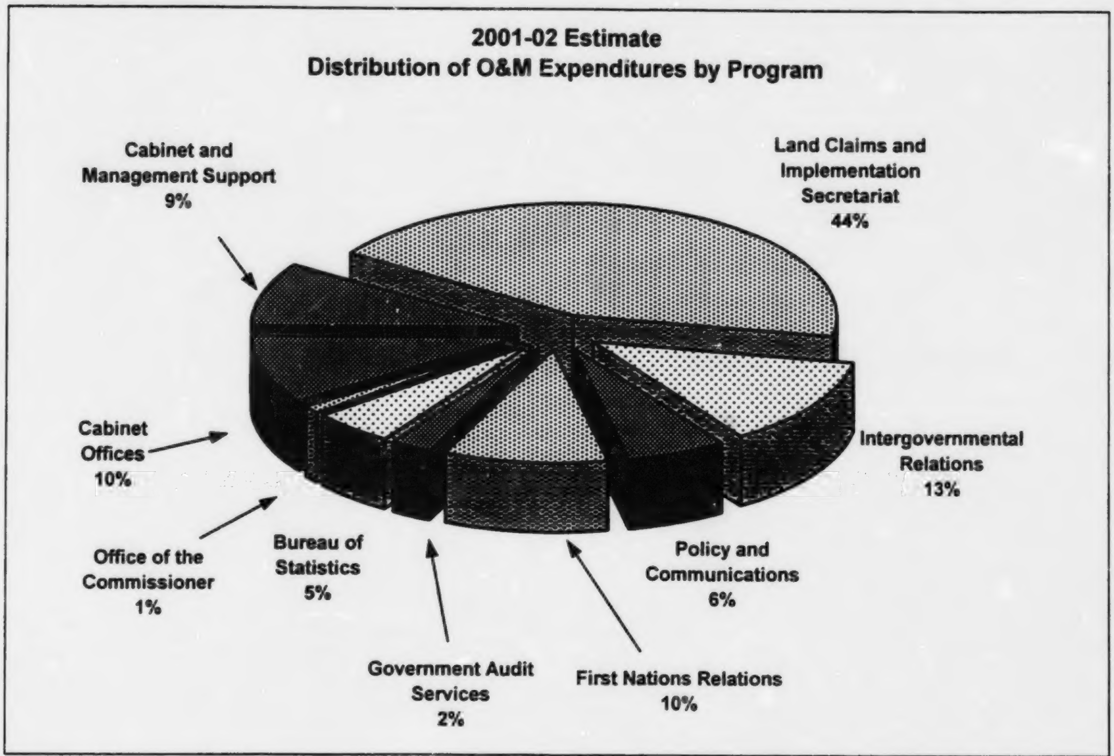
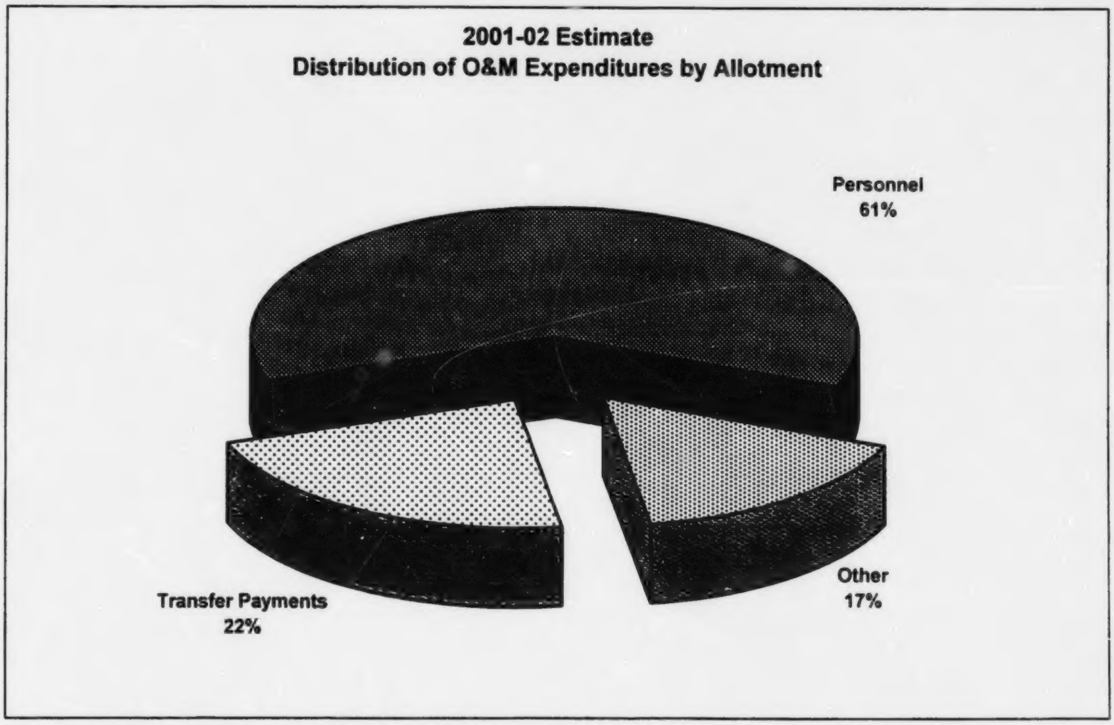
VOTE 02
EXECUTIVE COUNCIL OFFICE





CABINET AND MANAGEMENT SUPPORT

PROGRAM OBJECTIVES

- To support government decision-making by providing advice and operational support to Cabinet and Ministers.
- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department and its branches.
- To work with program departments to review and redesign programs to improve performance and accountability.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration/Secretariat	1,061	807	31%	756
Office of Strategic Management	258	0	100%	0
Total Cabinet and Management Support	1,319	807	63%	756
Allotments				
Personnel	1,011	551	83%	520
Other	308	256	20%	236
Transfer Payments	0	0	0%	0
Total Allotments	1,319	807	63%	756

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding settlement agreements.
- To ensure effective and cooperative implementation of settlement agreements by all Government of the Yukon agencies.
- To meet government commitments in the Umbrella Final Agreement and First Nation Final Agreements by:
    - negotiating and completing Development Assessment Process (DAP) legislation and implementation planning; and
    - facilitating an objective, timely, efficient assessment process for proposed developments in the Yukon.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Land Claims and Implementation Secretariat	**5,969**	5,869	2%	4,776
Development Assessment Process	**258**	249	4%	157
Total Land Claims and Implementation Secretariat	**6,227**	6,118	2%	4,933
Allotments				
Personnel	**3,504**	3,796	-8%	2,616
Other	**901**	510	77%	888
Transfer Payments	**1,822**	1,812	1%	1,429
Total Allotments	**6,227**	6,118	2%	4,933

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INTERGOVERNMENTAL RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to the Government of the Yukon's relations with provincial, federal and territorial governments and outside Canada.
- To lead negotiations on the devolution of federal responsibilities to Yukon and advance the constitutional development of Yukon.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Intergovernmental Relations	**1,849**	2,117	-13%	2,437
Total Intergovernmental Relations	**1,849**	2,117	-13%	2,437
Allotments				
Personnel	**769**	878	-12%	986
Other	**530**	689	-23%	501
Transfer Payments	**550**	550	0%	950
Total Allotments	**1,849**	2,117	-13%	2,437

POLICY AND COMMUNICATIONS

PROGRAM OBJECTIVES

- To analyze policies proposed for Cabinet's approval.
- To coordinate interdepartmental policy development and issue resolution.
- To provide leadership on corporate priorities and develop policy for consultation.
- To ensure effective communications and consultation with the public on government programs, policies and activities.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Policy	**632**	724	-13%	891
Communications	**258**	247	4%	219
Total Policy and Communications	**890**	971	-8%	1,110
Allotments				
Personnel	**721**	666	8%	703
Other	**169**	305	-45%	407
Transfer Payments	**0**	0	0%	0
Total Allotments	**890**	971	-8%	1,110

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SUPPLEMENTARY INFORMATION

Policy and Communications

- The Policy and Communications unit develops corporate communication policies and procedures, develops and implements corporate communications plans, provides leadership in gaining understanding and public awareness of programs and priorities, and provides communications services.

- The Policy and Communications unit provides clients (both government and public) with information services electronically, cutting the paper and time required to distribute news releases and media transcripts.

Statistics for 1999-00 fiscal year

News releases issued (#)	314
Government advertising - print (English) (#) *	178
Government advertising - print (French) (#) *	61
Government advertising - print (Bilingual) (#) *	3
Government advertising - radio (#) *	450
Government advertising - TV - Rolling Ads (#) *	40

* These statistics represent advertising done by Executive Council Office only, both for Executive Council Office and for other departments. Advertising done by departments directly is not included.

FIRST NATIONS RELATIONS

PROGRAM OBJECTIVES

- To coordinate and provide support for activities related to Government of the Yukon's relations with First Nation governments.
- To strengthen the relationship between First Nation governments and the Government of the Yukon.
- To foster the maintenance, revitalization, growth and protection of Yukon aboriginal languages.
- To enable Yukon aboriginal communities to assume increased ownership of their aboriginal language responsibilities.
- To assist Yukon aboriginal communities to meet their language needs.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
First Nations Relations	**303**	0	100%	0
Aboriginal Language Services	**1,126**	1,116	1%	1,004
Total First Nations Relations	**1,429**	1,116	28%	1,004
Allotments				
Personnel	**532**	303	76%	269
Other	**154**	133	16%	77
Transfer Payments	**743**	680	9%	658
Total Allotments	**1,429**	1,116	28%	1,004

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PROGRAM OBJECTIVES

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Transfer Payments	**743**	680	9%	658
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GOVERNMENT AUDIT SERVICES

PROGRAM OBJECTIVE

- To provide management audit services to government.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Internal Audit	**344**	168	105%	4
Total Government Audit Services	**344**	168	105%	4
Allotments				
Personnel	**326**	60	443%	2
Other	**18**	108	-83%	2
Transfer Payments	**0**	0	0%	0
Total Allotments	**344**	168	105%	4

BUREAU OF STATISTICS

PROGRAM OBJECTIVES

- To develop timely and relevant statistical information to support government decision-making.
- To collaborate with governments, departments and agencies on statistical and research projects.
- To provide broad public access to national, provincial and territorial statistical information.
- To preserve the privacy and confidentiality of all individual survey forms, records and data files.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Management and Information Services	**425**	402	6%	340
Operations and Research Services	**306**	309	-1%	348
Total Bureau of Statistics	**731**	711	3%	688
Allotments				
Personnel	**658**	638	3%	617
Other	**73**	73	0%	71
Transfer Payments	**0**	0	0%	0
Total Allotments	**731**	711	3%	688

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PROGRAM OBJECTIVE

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Allotments				
Personnel	**658**	638	3%	617
Other	**73**	73	0%	71
Transfer Payments	**0**	0	0%	0
Total Allotments	**731**	711	3%	688

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

- To provide the Commissioner with administrative support services. *

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Office of the Commissioner	**141**	136	4%	117
Total Office of the Commissioner	**141**	136	4%	117
Allotments				
Personnel	**71**	66	8%	64
Other	**55**	65	-15%	48
Transfer Payments	**15**	5	200%	5
Total Allotments	**141**	136	4%	117

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* This includes expenses of members of the Commissioner's Awards Committee, and the Commissioner's spouse when required to assist the Commissioner with official duties.

CABINET OFFICES

PROGRAM OBJECTIVE

- To provide the Members of the Executive Council with planning and administrative services.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Ministers	**165**	131	26%	128
OIC Personnel	**1,239**	1,742	-29%	1,205
Total Cabinet Offices	**1,404**	1,873	-25%	1,333
Allotments				
Personnel	**1,239**	1,643	-25%	1,205
Other	**165**	230	-28%	128
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,404**	1,873	-25%	1,333

OFFICE OF THE COMMISSIONER

PROGRAM OBJECTIVE

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Activity				
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EXECUTIVE COUNCIL OFFICE

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	**2,622**	3,212	-18%	2,659
Prior Years' Recoveries	**0**	0	0%	9
Intergovernmental Relations				
Government of Canada	**1,000**	1,000	0%	870
First Nations Relations				
Canadian Heritage	**1,100**	1,093	1%	1,004
Bureau of Statistics				
Prior Years' Recoveries	**0**	10	-100%	163
TOTAL RECOVERIES	**4,722**	5,315	-11%	4,705

* Funding for land claims implementation is also received through the Federal Transfer Payment.

PUBLIC INQUIRIES AND PLEBISCITES

PROGRAM OBJECTIVE

- To provide for the administration of public inquiries and plebiscites when required.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Public Inquiries	**one dollar**	one dollar	0%	0
Plebiscites	**one dollar**	one dollar	0%	0
Total Public Inquiries and Plebiscites	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	**2,622**	3,212	-18%	2,659
Prior Years' Recoveries	**0**	0	0%	9
Intergovernmental Relations				
Government of Canada	**1,000**	1,000	0%	870
First Nations Relations				
Canadian Heritage	**1,100**	1,093	1%	1,004
Bureau of Statistics				
Prior Years' Recoveries	**0**	10	-100%	163
TOTAL RECOVERIES	**4,722**	5,315	-11%	4,705

* Funding for land claims implementation is also received through the Federal Transfer Payment.

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	**1,822**	1,812	1%	1,329
Prior Years' Contributions	**0**	0	0%	100
Intergovernmental Relations				
Yukon First Nations	**550**	550	0%	0
Prior Years' Contributions	**0**	0	0%	950
First Nations Relations				
Council of Yukon First Nations	**63**	0	100%	0
Community Language Initiatives	**680**	680	0%	658
Office of the Commissioner				
Potlatch Society	**10**	0	100%	0
Commissioner's Entertainment Allowance	**5**	5	0%	5
TOTAL TRANSFER PAYMENTS	**3,130**	3,047	3%	3,042

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	1,822	1,812	1%	1,329
Prior Years' Contributions	0	0	0%	100
Intergovernmental Relations				
Yukon First Nations	550	550	0%	0
Prior Years' Contributions	0	0	0%	950
First Nations Relations				
Council of Yukon First Nations	63	0	100%	0
Community Language Initiatives	680	680	0%	658
Office of the Commissioner				
Potlatch Society	10	0	100%	0
Commissioner's Entertainment Allowance	5	5	0%	5
TOTAL TRANSFER PAYMENTS	3,130	3,047	3%	3,042

COMMUNITY AND TRANSPORTATION SERVICES

Yukon
Government

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. P. Buckway

DEPUTY MINISTER

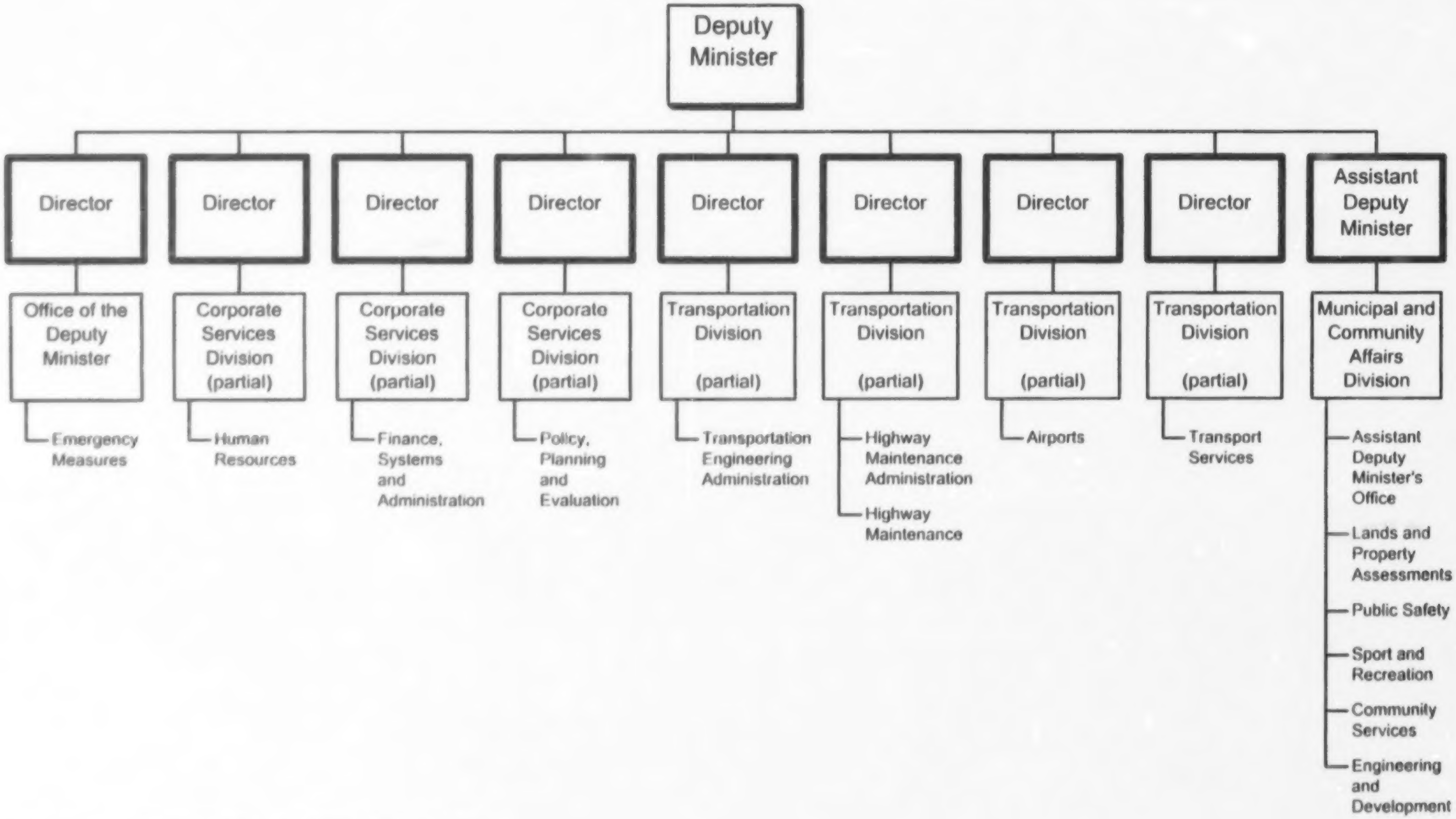
J. Cormie

DEPARTMENTAL OBJECTIVES

- To promote local government, to provide support to municipalities, to provide municipal services and facilities in unincorporated communities and to participate in the efficient implementation of land claim settlements.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment and general property taxation services.
- To plan, develop and dispose of public lands and to manage land use activity.
- To support the development of Yukon people and communities through sport, recreation and active living.
- To provide, operate, and maintain community radio/television transmitters and the multi-departmental mobile radio system; and to participate in related policy developments.
- To develop transportation, Connect Yukon, telecommunication and community infrastructure to improve the quality of life for all Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.
- To participate in government diversification, investment and trade initiatives relating to departmental mandate.

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Director
Director
Director
Director
Assistant Deputy Minister
Office of the Deputy Minister
Corporate Services Division (partial)
Corporate Services Division (partial)
Corporate Services Division (partial)
Transportation Division (partial)
Transportation Division (partial)
Transportation Division (partial)
Transportation Division (partial)
Municipal and Community Affairs Division
Emergency Measures
Human Resources
Finance, Systems and Administration
Policy, Planning and Evaluation
Transportation Engineering Administration
Highway Maintenance Administration
Highway Maintenance
Airports
Transport Services
Assistant Deputy Minister's Office
Lands and Property Assessments
Public Safety
Sport and Recreation
Community Services
Engineering and Development

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Office of the Deputy Minister	**1,005**	981	2%	1,469
Corporate Services Division	**1,782**	1,674	6%	1,571
Transportation Division	**41,734**	39,312	6%	37,332
Municipal and Community Affairs Division	**25,244**	24,450	3%	24,049
Total Operation and Maintenance Vote 09	**69,765**	66,417	5%	64,421
Operation and Maintenance Recoveries	**2,887**	2,870	1%	3,566
Revenue	**6,421**	6,275	2%	6,701
Allotments				
Personnel	**22,641**	21,835	4%	20,803
Other	**27,166**	25,245	8%	24,324
Transfer Payments	**19,958**	19,337	3%	19,294
Total Allotments	**69,765**	66,417	5%	64,421

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

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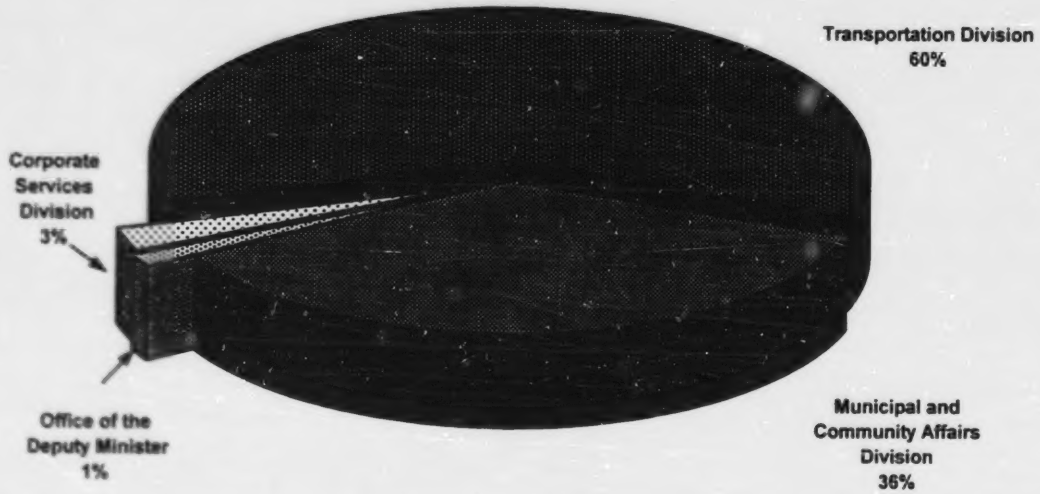
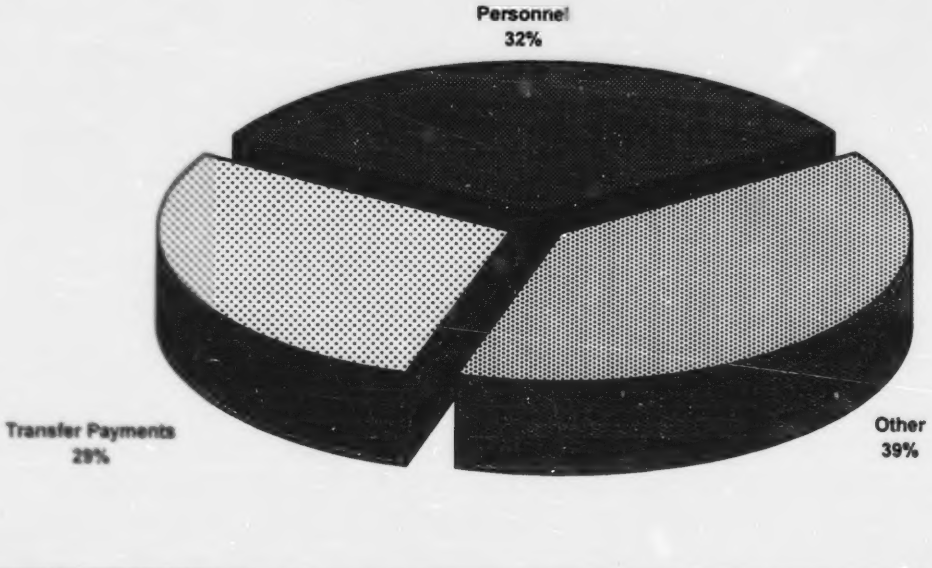
2001-02 Estimate
Distribution of O&M Expenditures by Program



2001-02 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE DEPUTY MINISTER

PROGRAM OBJECTIVES

- To provide leadership to department management in the development of policy and in the planning and delivery of programs and services to the Yukon public.
- To organize, direct and manage the department in its contribution to the achievement of governmental goals and to meet departmental objectives.
- To participate in Connect Yukon, telecommunications infrastructure and other related policy development activities.
- To promote and foster emergency preparedness and to provide guidance, coordination and support for the safety and security of people, protection of property and the continuity of government in the event of disaster or emergency.
- To provide public information and education related to disaster mitigation and emergency preparedness and to support emergency volunteer organizations.
- To provide, operate and maintain wireless voice and data communication systems for the Yukon and Federal governments.
- To provide, operate and maintain television and FM radio transmitters delivering CBC services under the Community Radio and Television System and to share the use of these facilities with groups operating in the public interest to provide additional licensed broadcast services available from Canadian satellites.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Deputy Minister's Office	**313**	313	0%	279
Emergency Measures	**692**	668	4%	1,190
Total Office of the Deputy Minister	**1,005**	981	2%	1,469
Allotments				
Personnel	**667**	650	3%	601
Other	**338**	331	2%	868
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,005**	981	2%	1,469

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Transfer Payments	**0**	0	0%	0
Total Allotments	**1,005**	981	2%	1,469

OFFICE OF THE DEPUTY MINISTER
Emergency Measures

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Community TV and Radio				
Locations Served With CBC-TV (#)	15	15	0%	15
Beaver Creek				
Burwash Landing				
Carcross				
Carmacks				
Destruction Bay				
Haines Junction				
Keno City				
Old Crow				
Pelly Crossing				
Ross River				
Stewart Crossing				
Tagish				
Teslin				
Upper Liard				
White River				
Communities Served With CBC Radio (#)	3	3	0%	3
Old Crow				
Stewart Crossing				
Pelly Crossing				
Highway CBC-FM Radio Coverage (#)	3	3	0%	3
Paint Mountain				
Ferry Mountain				
Horse Camp Hill				

CORPORATE SERVICES DIVISION

PROGRAM OBJECTIVES

- To coordinate, direct and monitor financial, administrative, information systems, and personnel management operations in accordance with departmental and central agency requirements.
- To provide program managers with direction, guidance and support services in the areas of human resource management, financial operations, information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support to the department, to undertake corporate strategic and project specific planning and to carry out program reviews and evaluations.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Human Resources	424	385	10%	364
Finance, Systems and Administration	944	892	6%	831
Policy, Planning and Evaluation	414	397	4%	376
Total Corporate Services Division	1,782	1,674	6%	1,571
Allotments				
Personnel	1,713	1,614	6%	1,514
Other	69	60	15%	57
Transfer Payments	0	0	0%	0
Total Allotments	1,782	1,674	6%	1,571

PROGRAM OBJECTIVES

- To promote the safe and efficient movement of persons and goods.
- To develop and administer transportation policies and programs in support of the Yukon's economic and social development.
- To plan, construct, operate, market and maintain the Yukon's transportation systems and services in a cost effective and efficient manner.
- To plan, develop and administer the Yukon's regulatory regime for all transportation modes.
- To undertake transportation infrastructure construction projects pursuant to cost sharing agreements with other governments, other Yukon Government departments, or the private sector.
- To provide and to procure transportation related infrastructure and services on a cost recovery basis to individuals, commercial and public organizations where alternate sources of these services are not available at a reasonable cost.
- To maintain Government of the Yukon owned transportation related equipment and to provide mechanical and equipment specification services to other government departments and agencies.
- To participate in government assisted economic diversification, investment and trade initiatives relating to program mandate.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Transportation Engineering Administration	**533**	511	4%	449
Highway Maintenance Administration	**1,169**	1,123	4%	1,041
Highway Maintenance	**31,624**	29,658	7%	27,940
Airports	**5,724**	5,461	5%	5,418
Transport Services	**2,684**	2,559	5%	2,484
Total Transportation Division	**41,734**	39,312	6%	37,332
Allotments				
Personnel	**16,347**	15,728	4%	15,174
Other	**25,387**	23,584	8%	22,158
Transfer Payments	**0**	0	0%	0
Total Allotments	**41,734**	39,312	6%	37,332

Note:
Restated 1999-00 Actual to reflect separation of Maintenance and Engineering Administration into Transportation Engineering Adminstration and Highway Maintenance Administration.

CORPORATE SERVICES DIVISION

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TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

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Note:
Restated 1999-00 Actual to reflect separation of Maintenance and Engineering Administration into Transportation Engineering Adminstration and Highway Maintenance Administration.

SUPPLEMENTARY INFORMATION

- The Highway network is maintained to predetermined standards based mainly on road usage and traffic volumes.
- The summer maintenance of the driving surface of roads comprises approximately 50 percent of the Highway Maintenance Program and primarily represents the cost of blading, dust control, gravel surfacing, crushing and asphalt surfaces maintenance.
- The types of equipment for highway maintenance are constantly changing due to:
  - public demand for improved and safer road surfaces throughout the year;
  - the increased use of properly developed gravel pits with resulting need for longer hauls for suitable high grade road maintenance materials; and
  - reconstructed roads with upgraded surfaces.

Road Equipment Reserve Fund

- The Road Equipment Reserve Fund is an integral part of the road maintenance management system and is closely interwoven with the garage operations. The fund has been established to facilitate the replacement of worn-out and obsolete equipment and to maintain an effective road equipment fleet for use in the maintenance of roads and airports.
- The following forecast of projected replacements for 2001-02 is based on analysis of past years' actual workload requirements and projected maintenance requirements in future years. Equipment is replaced as required and individual units could change depending on productivity, operating costs, usage, and appraisal of the units during the preceding work periods.

Projected Replacements - 2001-02 (Total Estimated Value: $2,360,000)

7	Patch Trucks - 5 ton	910,000
2	Compactors	280,000
1	Loader	300,000
10	Crewcab Pickups	330,000
10	Pickups	280,000
Type Change		
1	Compactor **instead of** one Highway Tractor	140,000
3	Trailers **instead of** one Highway Tractor	120,000
Total		**2,360,000**

Previous Purchase Forecast

- Units included in the 2000-01 Supplementary Budget information have been ordered.
- As purchase prices were higher than estimates the following adjustments were made:

3 instead of 4 Patch Trucks were purchased
6 instead of 10 crewcab pickups were purchased

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Expenditures By Highway ($000's)				
Alaska Highway	8,917	7,881	13%	8,477
Klondike Highway	5,088	5,283	-4%	5,644
Haines Road	1,370	1,628	-16%	1,385
Campbell Highway	3,967	3,702	7%	2,809
Dempster Highway	3,916	3,687	6%	3,746
Canol Road	783	702	12%	678
Atlin Road	569	394	44%	338
Tagish Road	493	606	-19%	254
Top of the World Highway	2,286	2,103	9%	1,663
Nahanni Range Road	30	14	114%	30
Silver Trail	1,153	688	68%	688
Cassiar Road	20	116	-83%	8
Other Roads	2,782	2,648	5%	1,905
	31,374	29,452	7%	27,625
Recoverable Services	250	206	21%	315
	31,624	29,658	7%	27,940

STATISTICS

Completed Road Surfaces (in kilometers)

- The extent of the highway system within the Yukon for which the Department carries out its maintenance program is summarized in the following table by type of road surface. (Note: sections temporarily converted back to "Gravel" during reconstruction are reflected under "Gravel").

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Trunk Highways (# of kilometers)				
Pavement	259.51	259.51	0%	259.51
Bituminous Surface	1,855.43	1,863.43	0%	1,876.93
Gravel, Dust Treated	455.37	456.57	0%	448.37
Gravel	1,053.35	1,044.15	1%	1,038.85
	3,623.66	3,623.66	0%	3,623.66
Other Roads (# of kilometers)				
Bituminous Surface	24.25	24.25	0%	20.25
Gravel, Dust Treated	84.75	84.75	0%	86.25
Gravel	950.40	949.40	0%	951.10
	1,059.40	1,058.40	0%	1,057.60

SUPPLEMENTARY INFORMATION

- The objective of the Community airports/aerodrome program is to provide safe, efficient facilities and services in accordance with Transport Canada policies, regulations, and standards in support of Yukon communities, emergency services, commercial and general aviation, and the travelling public.
- 7 airports and 22 aerodromes are maintained, operated and funded by the Department.
- Space is provided to aviation companies in air terminal buildings on a rental basis. Aerodrome land is available for lease in support of aviation related activities at some locations.
- The Branch administers the Yukon Community Aerodrome Radio Station (CARS) Program on behalf of NAV CANADA which provides program funding and establishes the level of service required at each site. The programs provide weather observations, flight information and aviation support services at eight Yukon airports/aerodromes (Burwash Landing, Old Crow, Faro, Teslin, Beaver Creek, Dawson City, Mayo and Watson Lake).

EXISTING FACILITIES

Community Airports/Aerodromes with Supporting Facilities.

Site	Runway Surface	Runway Length X Width In Feet	Air Terminal Building	Fuel Facility	Runway Lighting	CARS or FSS
Beaver Creek	gravel	3740 X 100	Yes	No	Yes	CARS
Burwash	gravel	5000 X 100	Yes	No	Yes	CARS
Carmacks	gravel	5000 X 100	Yes	No	Emergency only	---
Dawson	gravel	5000 X 100	Yes	Yes	Emergency only	CARS
Faro	gravel	4000 X 100	Yes	No	Yes	CARS
Haines Junction	gravel	5000 X 100	Yes	Yes	Yes	---
Mayo	gravel	4850 X 100	Yes	Yes	Yes	CARS
Old Crow	gravel	5000 X 100	Yes	Yes	Yes	CARS
Ross River	gravel	5000 X 100	Yes	No	Emergency only	---
Teslin	gravel	5000 X 100	Yes	No	Yes	CARS
Watson Lake	pavement	5500 X 150	Yes	Yes	Yes	CARS
Whitehorse	pavement	9500 X 150	Yes	Yes	Yes	FSS/ATC

- **Acronyms:**
  CARS - Community Aerodrome Radio Station
  FSS - Flight Service Station
  ATC - Air Traffic Control

- **Aerodromes/Airstrips:** Airstrips are located at Braeburn, Carcross, Chapman Lake, Cousins, Finlayson, Ft. Selkirk, Hyland, Macmillan Pass, McQuesten, Minto, Mule Creek, Ogilvie River, Pelly Crossing, Pine Lake, Sheldon Lake, Silver City (Kluane), Wiley (Eagle).

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Motor Vehicles Registrations (#)				
Private	20,500	19,780	4%	21,200
Commercial	4,228	3,803	11%	4,005
Dealer	190	190	0%	190
Motorcycles	500	400	25%	565
Ski Vehicles/ATV	750	700	7%	778
Trailer	6,200	6,200	0%	6,580
U-Drive	720	720	0%	720
Operators Licences (approximate)	22,000	23,000	-4%	22,500

- Above statistics reflect active registrations/licences in a fiscal year, not number issued.

TRANSPORTATION DIVISION
Transport Services

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Motor Transport Board				
Certificates of Operating Authority in Force (#)	45	60	-25%	780
I. D. Plates in Force (#)	110	110	0%	1,700
Temporary Certificates Issued (#)	11	10	10%	167
Public Hearing Days (#)	0	0	0%	0
Board Meetings (#)	12	12	0%	12
Miscellaneous Matters Dealt with in Business Meetings (#)	10	10	0%	10
Weigh Stations				
Overdimensional Permits Issued (#)	2,000	2,000	0%	1,508

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MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

PROGRAM OBJECTIVES

- To develop a framework for the planning, development, disposition, and management of public lands and quarry resources, including the development and availability of land to meet the needs of the Yukon.
- To develop and implement local land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people and community organizations.
- To coordinate and support land claims research and review procedures for the efficient implementation of land settlement and self-government agreements.
- To support health, safety, and protection through programs such as administration of minimum codes and standards, provision of fire protection assistance and advice through local organizations, and administration of land use laws (e.g. zoning regulations) in rural Yukon communities and designated municipalities.
- To encourage and support the growth of Yukon people and communities through the promotion and development of recreation and sport.
- To provide all Yukon taxing authorities with current, accurate, and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety through community infrastructure, including priority water and sewer projects, undertaking related projects for unincorporated communities throughout the Yukon, advising municipalities upon request, and administering projects.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Assistant Deputy Minister's Office	**199**	195	2%	196
Lands and Property Assessments	**3,580**	3,451	4%	3,488
Public Safety	**1,654**	1,590	4%	1,522
Sport and Recreation	**2,408**	1,859	30%	1,895
Community Services	**16,582**	16,585	0%	16,154
Engineering and Development	**821**	770	7%	794
Total Municipal and Community Affairs Division	**25,244**	24,450	3%	24,049
Allotments				
Personnel	**3,914**	3,843	2%	3,514
Other	**1,372**	1,270	8%	1,241
Transfer Payments	**19,958**	19,337	3%	19,294
Total Allotments	**25,244**	24,450	3%	24,049

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION

PROGRAM OBJECTIVES

- To develop a framework for the planning, development, disposition, and management of public lands and quarry resources, including the development and availability of land to meet the needs of the Yukon.
- To develop and implement local land use plans and to provide support services for community planning and zoning.
- To encourage, strengthen, enable and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people and community organizations.
- To coordinate and support land claims research and review procedures for the efficient implementation of land settlement and self-government agreements.
- To support health, safety, and protection through programs such as administration of minimum codes and standards, provision of fire protection assistance and advice through local organizations, and administration of land use laws (e.g. zoning regulations) in rural Yukon communities and designated municipalities.
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MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
Lands and Property Assessments

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Assessments				
Properties Assessed (#)	18,798	18,566	1%	18,384
Total Assessed Value ($000's)	2,264,851	2,225,354	2%	2,165,097
Cost Per Property Assessment ($)	25	25	0%	25
Complaints (#)				
- Assessment Review Board	10	10	0%	24
Appeals (#)				
- Assessment Appeal Board	5	2	150%	5
Taxation				
Home Owner Grants Paid (#)	6,455	6,375	1%	6,148
Average Home Owner Grant ($)	367	356	3%	386

STATISTICS

	2001 ESTIMATE	2000 FORECAST	% CHANGE	1999 ACTUAL
Fire Responses (#) *	500	450	11%	534
Inspections (#) *	125	100	25%	98
Codes and Standards *				
Permits Issued (#)				
Building	400	470	-15%	535
Plumbing	130	120	8%	140
Electrical	1,100	1,025	7%	966
Gas	200	185	8%	205
New Boiler and Pressure Vessels	80	80	0%	58
Storage Tanks	50	30	67%	56
Total Permits Issued	1,960	1,910	3%	1,960
Inspections (#) *				
Building	2,150	2,100	2%	3,082
Plumbing	275	250	10%	364
Electrical	1,200	1,150	4%	1,080
Elevators	50	40	25%	69
Boiler and Pressure Vessels	600	550	9%	600
Gas	275	260	6%	329
Storage Tanks	100	60	67%	28
Total Inspections	4,650	4,410	5%	5,552

* Statistics reported on a calendar year basis.

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
Sport and Recreation

STATISTICS

- Contributions to Summer Pool, Recreation Facility Operations, Programs, and Recreation Directors.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Local Authorities ($000's)				
Beaver Creek	23.2	23.2	0%	23.1
Burwash Landing	6.3	6.3	0%	6.3
Carcross	41.4	41.4	0%	41.1
Destruction Bay	2.9	2.9	0%	2.9
Keno City	2.7	2.7	0%	2.7
Marsh Lake	12.8	12.8	0%	0.0
Mount Lorne	12.7	12.7	0%	12.7
Old Crow	39.0	39.0	0%	38.9
Pelly Crossing	37.8	37.8	0%	37.8
Ross River	80.8	105.8	-24%	31.9
Tagish	29.3	29.3	0%	14.5
Upper Liard	6.8	6.8	0%	3.0
	295.7	320.7	-8%	214.9

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Sport Governing Bodies				
Yukon Sport Governing Bodies (YSGB's) Funded (#)	25	25	0%	24
YSGB Affiliated Clubs Across Yukon (#)	158	156	1%	143
YSGB Members (#)	11,700	11,691	0%	11,480
Elite Athletes Funded (#)	24	24	0%	22
Athletes Placed in Top Three International or National Competitions (#)	20	22	-9%	20
Active Coaches and Officials (#)	1,400	1,396	0%	1,480
Dollars provided and claimed for administration, training, and competition. (Yukon Lotteries Commission contributes funding toward this amount.) (Includes Yukon Sport Governing Bodies, Sport Yukon, Interprovincial Sports and Recreation Committee, Arctic Winter Games, Territorial Experimental Ski Training Program, 2007 Canada Winter Games Bid, Elite Athletes and High Performance Coaches and Officials) Total ($)	1,241,600	755,400	64%	925,861
Special Recreation Groups				
Yukon Special Recreation Groups Funded (#)	12	10	20%	7
Affiliated Groups Across Yukon (#)	60	50	20%	47
Members (#)	3,800	3,000	27%	2,500
Dollars provided for administration, training and programs including North American Indigenous Games, Special Olympics, Youth Special Recreation Groups, Whitehorse Youth Centre, Youth Investment Fund and Active Living/ Recreation and Parks Association of Yukon Total ($)	267,820	222,320	20%	220,680

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
Community Services

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Transfer Payments ($)				
Grant-in-Lieu of Property Taxes	3,734,475	3,712,282	1%	3,782,917
Community/Local Advisory Area Operation and Maintenance Grants	68,947	76,140	-9%	45,330
Association of Yukon Communities	100,000	100,000	0%	75,000
Comprehensive Municipal Grants	11,816,869	11,816,869	0%	11,585,167
Total Transfer Payments	15,720,291	15,705,291	0%	15,488,414

MUNICIPAL AND COMMUNITY AFFAIRS DIVISION
Engineering and Development

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Unincorporated Community Services				
Street Lights (#)	233	228	2%	227
Water Delivery Customers (#)				
Carcross	140	140	0%	140
Keno City	18	18	0%	18
Old Crow	120	120	0%	120
Ross River	160	160	0%	160
(Note: # of customers within +/- 10%)				
Sewage Eduction Services Customers (#)				
Old Crow	120	120	0%	120
Sewer Systems Customers (#)				
Destruction Bay	12	12	0%	12
Garbage Dumps Operated (#)	19	19	0%	19
Mosquito Control (#)				
Hectares Treated with Larvicide	462	462	0%	546
Communities Participating in Larvicide Program	9	9	0%	9

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COMMUNITY AND TRANSPORTATION SERVICES

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office of the Deputy Minister				
Emergency Measures	122	158	-23%	691
Multi-Departmental Mobile Radio System	87	87	0%	88
Transportation Division				
Highways Employee Housing	24	24	0%	70
Recoverable Services	274	232	18%	362
Airports	1,350	1,305	3%	1,313
Weigh Stations	145	145	0%	144
Motor Vehicles	3	3	0%	0
Municipal and Community Affairs Division				
Community Assessments	302	296	2%	288
Community Recreation/Active Living	64	69	-7%	43
Sport	280	325	-14%	324
Water and Sewer Services	212	209	1%	227
Mosquito Control	24	17	41%	16
TOTAL RECOVERIES	2,887	2,870	1%	3,566

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COMMUNITY AND TRANSPORTATION SERVICES

REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Transportation Division				
Highways Information Signs/Permits	**3**	3	0%	1
Aviation Operations	**753**	723	4%	720
Motor Transport Board Fees	**9**	11	-18%	48
Private Vehicle Licences	**875**	856	2%	926
Commercial Vehicle Licences	**1,614**	1,452	11%	1,515
Miscellaneous Motor Vehicle Revenues	**170**	164	4%	146
Weigh Station Fees	**66**	66	0%	51
Municipal and Community Affairs Division				
Lands - Administration/Interest	**15**	21	-29%	15
Lands - Land Sale Fees	**35**	35	0%	40
Lands - Land Leases	**75**	70	7%	77
Interest on Local Improvement	**190**	190	0%	86
General Property Tax	**2,150**	2,200	-2%	2,165
Grant-in-Lieu	**225**	235	-4%	215
Public Safety	**234**	244	-4%	316
Property Subdivision Application Fee	**7**	5	40%	8
Prior Years' Revenue	**0**	0	0%	372
TOTAL REVENUE	**6,421**	6,275	2%	6,701

COMMUNITY AND TRANSPORTATION SERVICES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Municipal and Community Affairs Division				
In-Lieu of Property Taxes *	**3,734**	3,712	1%	3,783
Community/Local Advisory Council Operation and Maintenance Grants	**69**	76	-9%	45
Home Owner Grants *	**2,367**	2,267	4%	2,372
Comprehensive Municipal Grants *	**11,817**	11,817	0%	11,585
Total Grants	**17,987**	17,872	1%	17,785
CONTRIBUTIONS				
Municipal and Community Affairs Division				
Community Recreation/Active Living	**563**	543	4%	435
Sport	**1,242**	756	64%	926
Association of Yukon Communities	**100**	100	0%	75
Selkirk First Nation	**66**	66	0%	0
Prior Years' Contributions	**0**	0	0%	73
Total Contributions	**1,971**	1,465	35%	1,509
TOTAL TRANSFER PAYMENTS	**19,958**	19,337	3%	19,294

* Paid under authority of legislation.

COMMUNITY AND TRANSPORTATION SERVICES

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

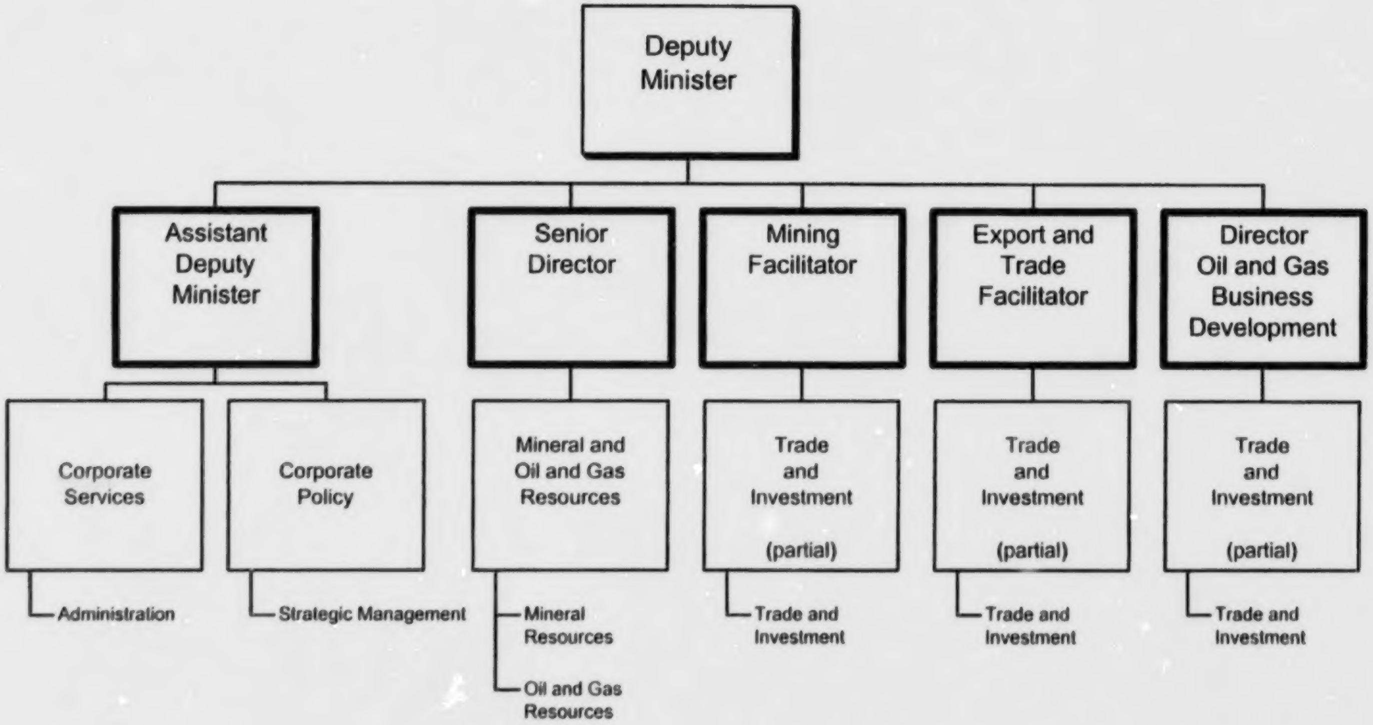
A. Robertson

DEPARTMENTAL OBJECTIVE

- To work with Yukon people, communities, business, First Nations and other governments to create jobs, new opportunities and a strong, stable Yukon economy by:
  - supporting and encouraging the responsible development of the Yukon's mineral, forestry and energy resources;
  - managing and developing the Yukon's oil and gas resources consistent with social and environmental values;
  - promoting the Alaska Highway Pipeline project to support increased economic activity and infrastructure for oil and gas development;
  - encouraging the growth of new and established businesses and industries; and
  - facilitating the development of infrastructure and an investment climate that supports sustainable economic activity for the betterment of Yukon people.

DEPARTMENT OF ECONOMIC DEVELOPMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Senior Director
Mining Facilitator
Export and Trade Facilitator
Director Oil and Gas Business Development
Corporate Services
Corporate Policy
Mineral and Oil and Gas Resources
Trade and Investment (partial)
Trade and Investment (partial)
Trade and Investment (partial)
Administration
Strategic Management
Mineral Resources
Oil and Gas Resources
Trade and Investment
Trade and Investment
Trade and Investment

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,097**	1,265	-13%	1,117
Mineral and Oil and Gas Resources	**3,090**	2,578	20%	1,570
Corporate Policy	**2,068**	1,540	34%	1,596
Trade and Investment	**1,515**	1,584	-4%	1,793
Total Operation and Maintenance Vote 07	**7,770**	6,967	12%	6,076
Operation and Maintenance Recoveries	**28**	80	-65%	81
Revenue	**9,126**	7,121	28%	3,493
Allotments				
Personnel	**4,986**	4,254	17%	3,240
Other	**2,549**	2,429	5%	2,629
Transfer Payments	**235**	284	-17%	207
Total Allotments	**7,770**	6,967	12%	6,076

Note:
Restated 1999-00 Actual to reflect the transfer of the Industrial Research Assistance Program (IRAP) from Yukon Housing Corporation.

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

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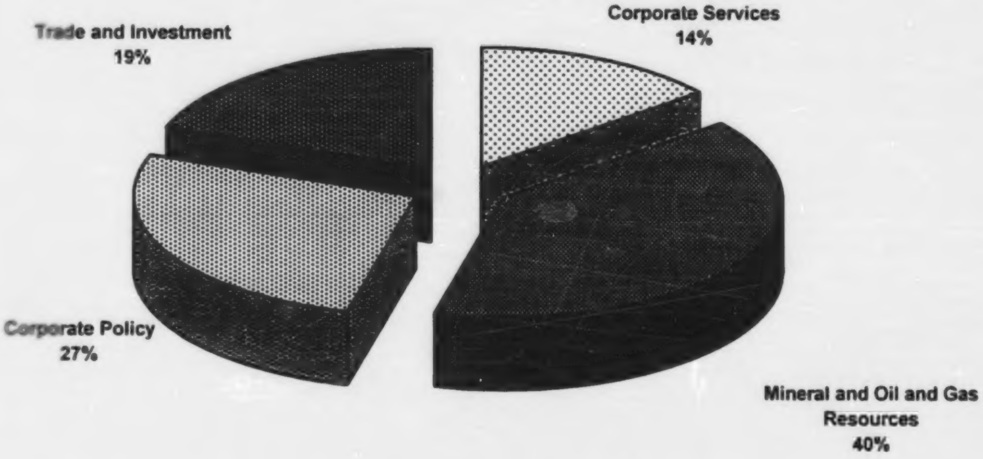
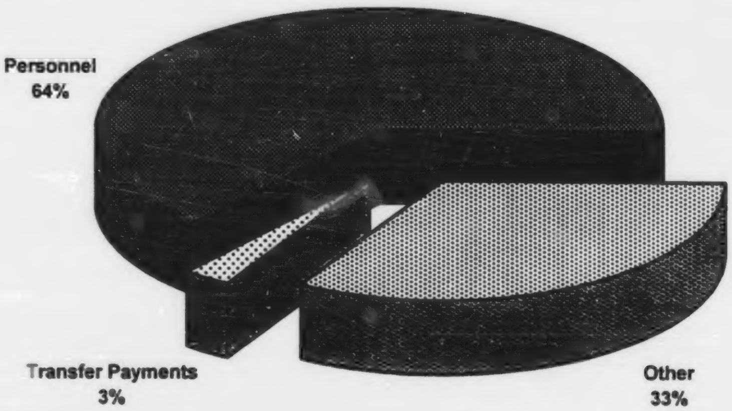
VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

2001-02 Estimate
Distribution of O&M Expenditures by Program



2001-02 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide corporate financial, personnel and general administrative support services to efficiently and effectively use departmental resources.
- To deliver economic and community development programs.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Administration	1,097	1,265	-13%	1,117
Total Corporate Services	1,097	1,265	-13%	1,117
Allotments				
Personnel	930	1,067	-13%	839
Other	167	198	-16%	278
Transfer Payments	0	0	0%	0
Total Allotments	1,097	1,265	-13%	1,117

MINERAL AND OIL AND GAS RESOURCES

PROGRAM OBJECTIVES

- To participate actively in the sustainable development of Yukon's mineral resources and secure management responsibilities for these resources.
- To manage effectively the responsible development of Yukon's oil and gas resources and implement, with First Nations, the common regime.
- To provide support and certainty for industry in developing mineral and oil and gas resources.
- To ensure Yukon benefits from, and public understanding of, the mining and oil and gas industries.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Mineral Resources	**512**	505	1%	400
Oil and Gas Resources	**2,578**	2,073	24%	1,170
Total Mineral and Oil and Gas Resources	**3,090**	2,578	20%	1,570
Allotments				
Personnel	**1,190**	839	42%	553
Other	**1,900**	1,739	9%	1,017
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,090**	2,578	20%	1,570

CORPORATE SERVICES

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Transfer Payments	**0**	0	0%	0
Total Allotments	**3,090**	2,578	20%	1,570

PROGRAM OBJECTIVES

- To develop policies, strategies, programs, and legislative instruments to support economic and resource development, in keeping with government-wide priorities.
- To review departmental programs to ensure their effectiveness and relevance in meeting economic and community development objectives.
- To provide relevant, reliable economic research and analysis to support broader understanding of, and effective decision-making about, the Yukon economy.
- To promote the development of sustainable forest and energy industries that provide benefits for Yukoners.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To fulfill the economic development commitments made under land claim agreements.
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Strategic Management	**2,068**	1,540	34%	1,596
Total Corporate Policy	**2,068**	1,540	34%	1,596
Allotments				
Personnel	**1,912**	1,371	39%	1,131
Other	**154**	158	-3%	463
Transfer Payments	**2**	11	-82%	2
Total Allotments	**2,068**	1,540	34%	1,596

TRADE AND INVESTMENT

PROGRAM OBJECTIVE

- To foster new and enhanced opportunities for Yukon businesses and people by:
  - facilitating infrastructure development and encouraging a positive investment climate;
  - promoting and facilitating mineral exploration and mining and oil and gas activity;
  - promoting the Alaska Highway Pipeline project and preparing Yukoners to maximize benefits generated from the pipeline;
  - facilitating opportunities for Yukon businesses and supporting their trade and export initiatives; and
  - promoting and facilitating investment in the Yukon.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Trade and Investment	**1,515**	1,584	-4%	1,793
Total Trade and Investment	**1,515**	1,584	-4%	1,793
Allotments				
Personnel	**954**	977	-2%	717
Other	**328**	334	-2%	871
Transfer Payments	**233**	273	-15%	205
Total Allotments	**1,515**	1,584	-4%	1,793

CORPORATE POLICY

PROGRAM OBJECTIVES

- To develop policies, strategies, programs, and legislative instruments to support economic and resource development, in keeping with government-wide priorities.
- To review departmental programs to ensure their effectiveness and relevance in meeting economic and community development objectives.
- To provide relevant, reliable economic research and analysis to support broader understanding of, and effective decision-making about, the Yukon economy.
- To promote the development of sustainable forest and energy industries that provide benefits for Yukoners.
- To encourage the development of knowledge-related and other industries in the Yukon through strategic actions in concert with business, communities and other partners.
- To fulfill the economic development commitments made under land claim agreements.
- To increase the public's awareness and understanding of departmental priorities, programs, policies and initiatives.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Strategic Management	2,068	1,540	34%	1,596
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ECONOMIC DEVELOPMENT

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Trade and Investment				
DIAND	13	14	-7%	14
Department of Fisheries and Oceans	13	14	-7%	14
Investment Readiness Workshop	2	2	0%	0
Prior Years' Recoveries	0	50	-100%	53
TOTAL RECOVERIES	28	80	-65%	81
REVENUE				
Corporate Services				
YEAP Loan Interest	1	1	0%	3
SEAL Loan Penalty (Loans issued prior to April 1/93)	1	1	0%	10
Business Loan Interest	117	117	0%	158
Loan Guarantee Fees	2	0	100%	9
Mineral and Oil and Gas Resources				
Sale of Maps	5	2	150%	0
Oil and Gas Resource Revenue				
- Royalties	8,987	6,987	29%	3,297
- Rentals	13	13	0%	13
- Administration Fees	0	0	0%	3
TOTAL REVENUE	9,126	7,121	28%	3,493

ECONOMIC DEVELOPMENT

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Corporate Policy				
Utilities Consumers Group	2	1	100%	2
Prior Years' Contributions	0	10	-100%	0
Trade and Investment				
Yukon Chamber of Commerce	36	36	0%	36
Canada-Yukon Business Service Centre	45	45	0%	45
Yukon Placer Committee	41	41	0%	43
Yukon Federation of Labour	36	36	0%	36
Yukon Building and Construction Trades Council	15	15	0%	15
Yukon Chamber of Mines	45	45	0%	30
Klondike Placer Miners' Association	15	0	100%	0
Prior Years' Contributions	0	55	-100%	0
TOTAL TRANSFER PAYMENTS	235	284	-17%	207

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EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. D. Eftoda

A/DEPUTY MINISTER

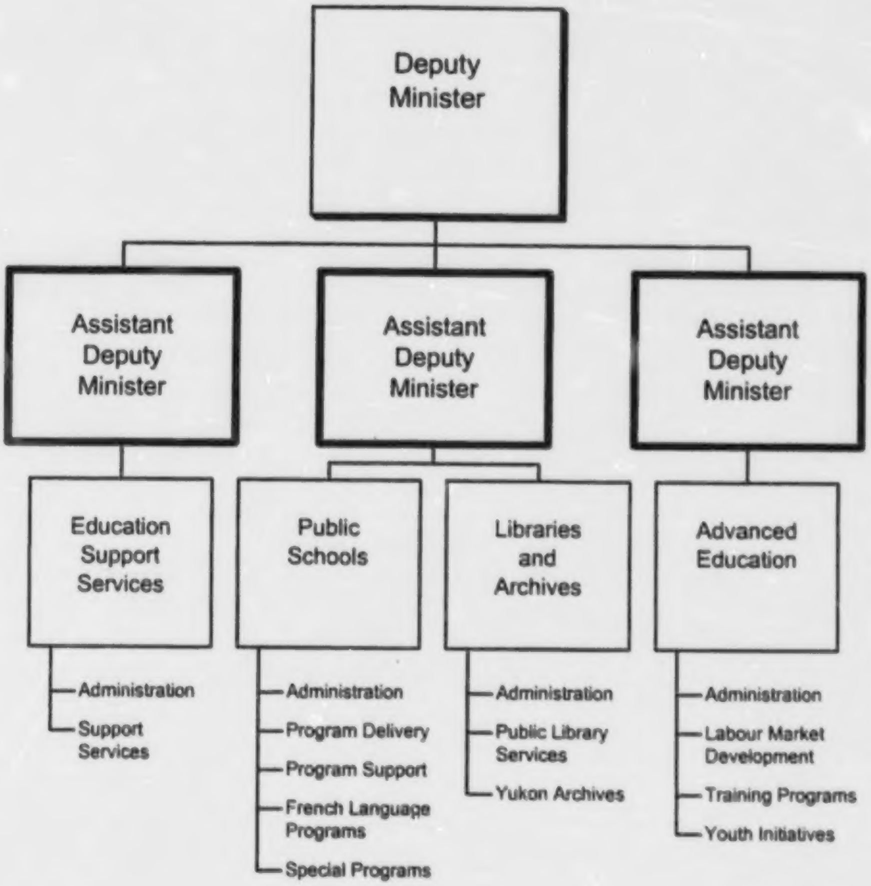
J. Mann

DEPARTMENTAL OBJECTIVE

- To ensure effective lifelong learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native Language Education Programs and the training of aboriginal languages teachers;
  - French language programs;
  - adult training, education and labour force development programs; and
  - library, archival and access to information and protection of privacy (ATIPP) services.

DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Education Support Services
Administration
Support Services
Public Schools
Administration
Program Delivery
Program Support
French Language Programs
Special Programs
Libraries and Archives
Administration
Public Library Services
Yukon Archives
Advanced Education
Administration
Labour Market Development
Training Programs
Youth Initiatives

M121

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VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**12,556**	12,362	2%	11,741
Public Schools	**56,540**	56,725	0%	52,736
Advanced Education	**18,836**	18,619	1%	16,518
Libraries and Archives	**2,543**	2,577	-1%	2,308
Total Operation and Maintenance Vote 03	**90,475**	90,283	0%	83,303
Operation and Maintenance Recoveries	**2,403**	1,708	41%	1,527
Revenue	**89**	89	0%	70
Allotments				
Personnel	**59,450**	59,081	1%	54,828
Other	**12,502**	13,078	-4%	12,096
Transfer Payments	**18,523**	18,124	2%	16,379
Total Allotments	**90,475**	90,283	0%	83,303

Note:
Restated 1999-00 Actual to be consistent with the 2000-01 Forecast and 2001-02 Estimate presentation.

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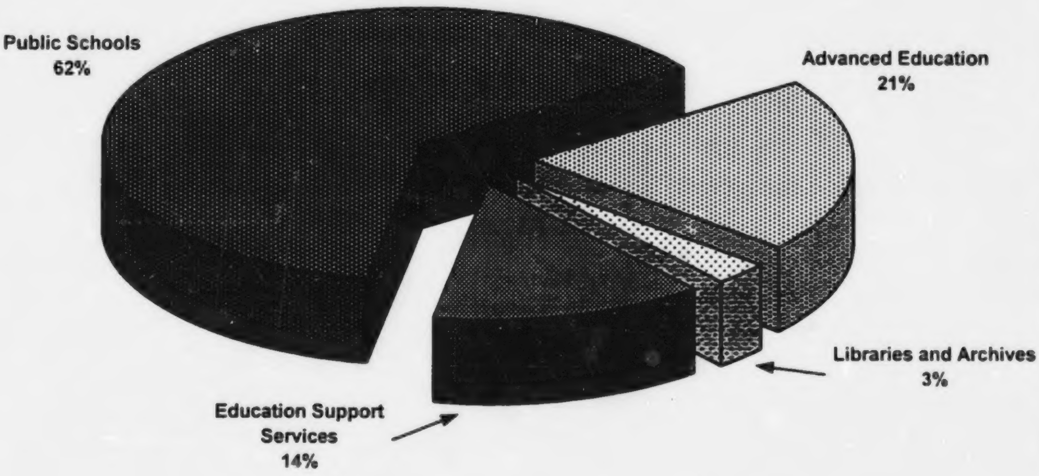
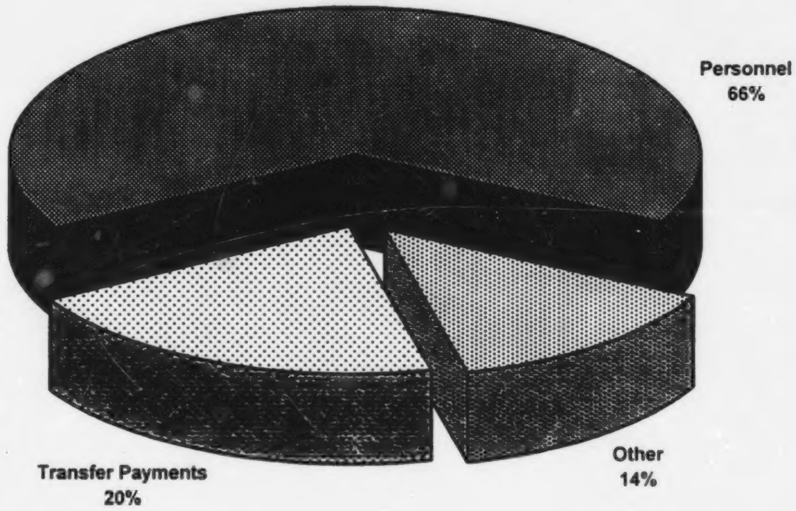
2001-02 Estimate
Distribution of O&M Expenditures by Program



2001-02 Estimate
Distribution of O&M Expenditures by Allotment



EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVE

- To support branches within the department to meet their objectives in a manner that uses resources effectively by:
  - providing corporate financial, human resource and general administrative support services, including vehicle and energy management services;
  - developing departmental policies and participating in review of government policies;
  - providing communication services relating to departmental programs and issues;
  - coordinating and providing information technology support services to all branches including schools and community libraries;
  - providing project management planning and implementation expertise for building maintenance and development projects; and
  - providing for student transportation services.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	**455**	498	-9%	430
Support Services	**12,101**	11,864	2%	11,311
Total Education Support Services	**12,556**	12,362	2%	11,741
Allotments				
Personnel	**6,773**	6,562	3%	5,906
Other	**5,520**	5,525	0%	5,537
Transfer Payments	**263**	275	-4%	298
Total Allotments	**12,556**	12,362	2%	11,741

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Total Allotments	**12,556**	12,362	2%	11,741

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Transportation				
Busing				
Expenditure ($)	2,956,600	2,956,600	0%	2,919,199
Average # students per day	1,900	1,900	0%	2,150
Annual expenditure per student ($)	1,556	1,556	0%	1,358
Allowances (Travel Subsidies) *				
Expenditure ($)	69,945	81,945	-15%	79,986
Estimate # of Families	50	61	-18%	61
Annual expenditure/family ($)	1,399	1,343	4%	1,311

* Expenditure figures do not include expenditures on the airfare for Grades 11 and 12 students from Old Crow, but relate only to transportation of public school students to and from school ($0.42/km to a maximum of $11.20/day).

PROGRAM OBJECTIVES

- To support the life long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the Education Act, by:
  - providing tools and resources to support curriculum delivery, including the use of distributed learning over a territory-wide network;
  - providing for the development of locally and culturally relevant courses of study;
  - providing challenging academic, cultural and outdoor educational programs;
  - providing and supporting French and Aboriginal language programs in Yukon schools;
  - providing resources which support school based special needs programs, including the identification, assessment and support of children with special needs;
  - providing curriculum designed to develop literacy, numeracy and the skills for independent inquiry;
  - providing and supporting a student assessment program with a focus on literacy and numeracy skills;
  - providing for an enhanced reading program in the primary grades through the implementation of early intervention strategies;
  - providing for gender equity in the classroom; and
  - providing for environmental awareness through curriculum, experiential education, and the participation of schools in environmental programs.
- To respect and strengthen the partnership of Yukon Education with teachers, parents, students, First Nation governments, the labour and business sectors, and the larger community, by:
  - ensuring that parents are active partners in the education decision-making process;
  - working closely with School Councils and Boards in the governance of the Yukon Education system;
  - implementing relevant obligations of the Yukon Government under the Land Claims settlement; and
  - providing effective consultation and communication links with our partners.
- To manage program delivery in schools effectively and efficiently, by:
  - building and maintaining school facilities to support program delivery relevant to the student population;
  - continuing to support the site-based management of resources;
  - providing support for professional development of staff, consistent with emerging needs in Yukon schools;
  - maintaining a staffing protocol for professional staff that supports Yukon trained teachers, graduates of Yukon schools and Yukon people working in the school system;
  - providing for student accommodation;
  - providing for school improvement through assessments of individual schools and their programs; and
  - providing for safe school environments.

PUBLIC SCHOOLS
(Cont'd)

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	2,104	2,120	-1%	1,863
Program Delivery	49,640	49,768	0%	46,926
Program Support	2,376	2,435	-2%	2,048
French Language Programs	1,186	1,167	2%	919
Special Programs	1,234	1,235	0%	980
Total Public Schools	56,540	56,725	0%	52,736
Allotments				
Personnel	49,262	49,030	0%	45,882
Other	6,168	6,613	-7%	5,786
Transfer Payments	1,110	1,082	3%	1,068
Total Allotments	56,540	56,725	0%	52,736

PUBLIC SCHOOLS
(Cont'd)

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STATISTICS

- Expenditures include all direct O&M costs of operating the schools (including the cost of all school based staff, materials, supplies, maintenance, security, groundskeeping and utilities). They do not include the support activities which are indirect costs (branch administration, student transportation, in-services training, curriculum development, native language program development, or student accommodation or any capital costs).
- Student enrollment figures are based on actual or estimated enrollment for October 31 of any year.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Total Expenditures				
Kindergarten/Elementary/Secondary ($)	54,271,409	54,196,005	0%	51,041,811
Students (#)	5,597	5,736	-2%	5,929
Expenditure per Student ($)	9,697	9,448	3%	8,609

	2001-02		2000-01		1999-00	
	ESTIMATE		ACTUAL		ACTUAL	
Students (#)	Urban	Rural	Urban	Rural	Urban	Rural
Kindergarten	248	125	255	128	300	123
Elementary/Secondary	4,117	1,107	4,214	1,139	4,328	1,178
	4,365	1,232	4,469	1,267	4,628	1,301

STATISTICS

- All Yukon students living away from home are eligible for a maximum accommodation subsidy of $270 per month.
- Residence fees are $380 per month.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Dormitory Accommodation (38 available beds)				
Cost of Dormitory Service ($)	758,833	724,001	5%	667,905
Average # of student occupancy	37	37	0%	35
Average cost of service per student/year ($)	20,509	19,568	5%	19,083
Accommodation Subsidy				
Total accommodation subsidy paid ($)	115,000	115,000	0%	149,092
Average # of students receiving monthly subsidy	50	54	-7%	61

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
French Language Immersion Students				
Kindergarten	34	34	0%	36
Grade 1	34	37	-8%	25
Grade 2	37	23	61%	37
Grade 3	23	38	-39%	30
Grade 4	38	28	36%	37
Grade 5	27	33	-18%	25
Grade 6	30	27	11%	32
Grade 7	26	28	-7%	29
Grade 8	26	26	0%	23
Grade 9	22	22	0%	17
Grade 10	20	16	25%	21
Grade 11	16	21	-24%	26
Grade 12	21	30	-30%	32
	354	363	-2%	370
French First Language Students				
Kindergarten	7	7	0%	16
Grade 1	7	14	-50%	11
Grade 2	14	12	17%	12
Grade 3	12	11	9%	7
Grade 4	11	9	22%	11
Grade 5	9	9	0%	9
Grade 6	9	11	-18%	8
Grade 7	11	7	57%	9
Grade 8	7	9	-22%	10
Grade 9	9	11	-18%	5
Grade 10	11	5	120%	7
Grade 11	5	7	-29%	3
Grade 12	7	1	600%	0
	119	113	5%	108
Adults Receiving French Education				
Urban Community Participants	115	115	0%	101
Urban Government Employees	80	85	-6%	46
Rural Community Participants	0	0	0%	0
Rural Government Employees	0	0	0%	0
	195	200	-3%	147

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Program Delivery ($) - Salaries				
Teachers *	35,679,395	35,760,967	0%	34,104,604
Educational Assistants	2,794,282	2,801,189	0%	2,455,205
Remedial Tutors	997,971	1,010,268	-1%	946,897
Native Language Instructors	1,990,611	1,863,741	7%	1,590,106
Substitute Teachers	931,523	981,523	-5%	898,147
Program Support ($)				
Professional Development	70,000	103,000	-32%	23,268
Learning Resource Centre	829,998	933,749	-11%	978,471
Library	176,500	188,500	-6%	191,251
Curriculum Development **	942,316	772,940	22%	752,424
Early Intervention Initiatives	101,250	130,850	-23%	103,207
Technology Assisted Learning	255,800	305,800	-16%	0
Special Programs ($)	1,233,966	1,235,236	0%	980,337

* Includes Reading Recovery.

** Includes Career Counselling.

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ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people with an intent to encourage and support life-long learning by:
  - supporting Yukon College programs;
  - developing labour force initiatives, including labour market research and planning and information, with an aim to improve the Yukon content of our professional workforce;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To enhance the Government of Yukon's support for youth by promoting participation in the Territory's social, economic, cultural and political activities.
- To facilitate youth transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - working to increase post-secondary opportunities for Yukon students.
- To assist First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interest in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	**12,469**	11,842	5%	11,332
Labour Market Development	**4,531**	4,661	-3%	3,324
Training Programs	**1,436**	1,716	-16%	1,462
Youth Initiatives	**400**	400	0%	400
Total Advanced Education	**18,836**	18,619	1%	16,518
Allotments				
Personnel	**1,583**	1,692	-6%	1,444
Other	**412**	469	-12%	328
Transfer Payments	**16,841**	16,458	2%	14,746
Total Allotments	**18,836**	18,619	1%	16,518

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To provide adult education, training and employment programs and services to Yukon people with an intent to encourage and support life-long learning by:
  - supporting Yukon College programs;
  - developing labour force initiatives, including labour market research and planning and information, with an aim to improve the Yukon content of our professional workforce;
  - promoting partnerships with business, labour organizations, Yukon College, First Nations, equity groups, Federal Government and other jurisdictions in the development and implementation of programs;
  - promoting apprenticeship, skill training and interprovincial trades standards; and
  - promoting literacy initiatives through workplace and community based programs.
- To enhance the Government of Yukon's support for youth by promoting participation in the Territory's social, economic, cultural and political activities.
- To facilitate youth transitions to work or post-secondary education by:
  - providing student financial assistance for Yukon students;
  - providing employment and training programming for Yukon youth; and
  - working to increase post-secondary opportunities for Yukon students.
- To assist First Nations governments in the implementation of land claims and self-government by:
  - incorporating Yukon First Nations' interest in the development and delivery of adult Advanced Education programs and services; and
  - providing support to Yukon First Nations as they develop adult education programs and services.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	**12,469**	11,842	5%	11,332
Labour Market Development	**4,531**	4,661	-3%	3,324
Training Programs	**1,436**	1,716	-16%	1,462
Youth Initiatives	**400**	400	0%	400
Total Advanced Education	**18,836**	18,619	1%	16,518
Allotments				
Personnel	**1,583**	1,692	-6%	1,444
Other	**412**	469	-12%	328
Transfer Payments	**16,841**	16,458	2%	14,746
Total Allotments	**18,836**	18,619	1%	16,518

STATISTICS

Employment Training	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Student Financial Assistance				
Total Value of Grants/Allowances ($)	3,513,153	3,513,153	0%	2,738,765
Grants (#)	650	650	0%	582
Average Amount ($)	4,004	4,004	0%	3,366
Training Allowances (#)	353	353	0%	422
Average Amount Approved ($)	2,580	2,580	0%	1,848
Canada Student Loans - Federal				
Total Value of Loans ($)	1,289,284	1,289,284	0%	1,308,930
Loans (#)	314	314	0%	314
Average Amount ($)	4,106	4,106	0%	4,169
Canada Millennium Scholarship - Federal				
Total Value of Scholarship ($)	315,000	315,000	0%	315,000
Scholarship (#)	105	105	0%	105
Average Amount ($)	3,000	3,000	0%	3,000

ADVANCED EDUCATION
Training Programs

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Employment Positions Created (#)				
Shad Valley - Student Entrepreneurs	0	2	-100%	2
Canada/Yukon Summer Program Summer Career Placement	96	96	0%	96
Computer Camp *	5	4	25%	4
Youth Exploring Trades (YET)	1	1	0%	1
Student Training Employment Program (STEP)	85	89	-4%	85
	187	192	-3%	188
Person-Months of Employment Created (#)	507	519	-2%	508

- The figures forecast are for actual employment opportunities.

The total participants of computer camp are:	1999-00 Actual	235
	2000-01 Actual	220
	2001-02 Estimate	230
Total participants of Youth Exploring Trades:	1999-00 Actual	84
	2000-01 Actual	84
	2001-02 Estimate	84

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Apprenticeship Program				
Designated Trades (#)	46	46	0%	43
Registered Apprentices (#)	245	245	0%	243
Apprentice Level Exam Candidates (#) *	250	250	0%	113
Training Courses				
Apprentice In-School Training				
Technical Training Days Provided (#) **	4,300	4,365	-1%	6
Participants (#) **	105	107	-2%	48
Tradesworker Updating/Upgrading				
Courses Provided (#)	3	3	0%	4
Participants (#)	32	32	0%	57
Certification Program				
Certificates Issued (#)	40	40	0%	42
Examination Candidates (#)	55	55	0%	57
Yukon Government Apprentice Program				
Apprentices Supported (#)	12	17	-29%	18

* The 1999-00 number represents exams written in Yukon only. Starting 2000-01, all apprentice level exams, regardless of exam location, are recorded to more accurately reflect the activity in this area.

** The 1999-00 number represents the number of courses offered in Yukon only. Starting 2000-01, the total number of training days are recorded to more accurately reflect the activity in this area.

M121

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LIBRARIES AND ARCHIVES

PROGRAM OBJECTIVES

- To provide libraries as a place for people of all ages to obtain learning materials in pursuit of lifelong learning interests.
- To provide a research institution through which all Yukon people can learn about Yukon history and cultures, pursue family history and other research interests.
- To provide significant documentary heritage resources and outreach programs that contribute to cultural programs.
- To increase community involvement in library development.
- To ensure territory-wide, equitable access to library and archival resources, through resource sharing and information networks within Yukon and with outside institutions.
- To provide resources including internet and computer programs as well as staff to assist learners of all ages in all communities.
- To provide for adequate documentation of the cultural history of the Yukon and ensure the preservation of Yukon's documentary heritage as per the Archives Act.
- To maintain and preserve the records of the Yukon Government, municipalities, and other public institutions as per the Archives Act.
- To ensure public access to information and protection of privacy, as set out in legislation.
- To implement land claims agreements with respect to documentary heritage resources.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	**323**	327	-1%	254
Public Library Services	**1,343**	1,371	-2%	1,259
Yukon Archives	**877**	879	0%	795
Total Libraries and Archives	**2,543**	2,577	-1%	2,308
Allotments				
Personnel	**1,832**	1,797	2%	1,596
Other	**402**	471	-15%	445
Transfer Payments	**309**	309	0%	267
Total Allotments	**2,543**	2,577	-1%	2,308

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STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Technical Services (#)				
Materials Processed *	15,000	14,800	1%	9,643
Material Distributed to Libraries	15,100	15,100	0%	15,485

* Figures include videos, books and audio cassettes catalogued for Yukon Public Libraries. Fewer items were processed in 1999-00 due to down time with the automated cataloguing system and the reorganization and move of the Technical Services Unit into Public Library Services.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Library Circulation (#)				
Whitehorse Public Library	130,000	127,000	2%	124,665
Communities	62,000	60,000	3%	59,072
Patrons Using (#)				
Whitehorse Public Library Visits	275,000	275,000	0%	262,018
Library Programs - Attendance Whitehorse	3,000	3,000	0%	3,044
Library Programs - Attendance Communities	6,000	5,700	5%	4,934
Reference Questions (#)				
Whitehorse Public Library	20,000	18,000	11%	17,591
Communities	16,000	15,000	7%	14,804
External to Yukon Inter-library Loan (ILL) Requests Filled	800	800	0%	794
Internet Sessions Booked *				
- Whitehorse Public Library	14,000	12,000	17%	9,570
- Communities	16,000	15,000	7%	10,541

* Internet use has become a significant activity in Yukon Public Libraries, with public access available in 15 locations. Bill and Melinda Gates foundation gift in 2000-01 has dramatically increased public access. Each session booking is 30 minutes in length.

LIBRARIES AND ARCHIVES
Yukon Archives

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Researchers (#)	2,500	2,500	0%	3,067
Average Use per Day (#)	7	7	0%	8
Items Retrieved (#)	10,000	10,000	0%	10,151
Accessions (#)	120	120	0%	108
Photograph Prints and Negatives (#)	5,000	5,000	0%	5,931
Copies for Members of Public (#)	18,000	18,000	0%	18,957
Access to Information and Protection of Privacy Act Requests (#)	150	125	20%	105

EDUCATION

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Education Support Services				
Student Information and Assessments	9	9	0%	7
Public Schools				
Student Accommodation	120	120	0%	129
Staff Accommodation Rental	5	5	0%	5
Canadian Heritage - French Language Programs	1,004	1,004	0%	881
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	162	162	0%	137
Stikine Students	233	233	0%	176
Yukon Teachers' Association (YTA) Substitute Teachers	35	35	0%	31
Grass Roots	15	15	0%	15
Canadian National Marsville	5	5	0%	0
Charles R. Bronfman Foundation Heritage	2	2	0%	0
Advanced Education				
Human Resources Development Canada	700	0	100%	0
Student Financial Assistance				
- Canada Student Loan	41	41	0%	42
- Millennium Scholarship Fund	40	40	0%	40
- Canada Study Grants	28	37	-24%	64
Libraries and Archives				
Author Readings	4	0	100%	0
TOTAL RECOVERIES	2,403	1,708	41%	1,527

EDUCATION

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
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EDUCATION

REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
REVENUE				
Public Schools				
Extension Programs Fees	**24**	24	0%	13
Summer School Fees	**10**	10	0%	8
Adult French Class Fees	**10**	10	0%	13
Advanced Education				
Computer Camp Fees	**10**	10	0%	8
Apprenticeship Certification	**1**	1	0%	1
Libraries and Archives				
Library Fines	**11**	11	0%	8
Access to Information and Protection of Privacy	**1**	1	0%	0
Rental of Equipment	**3**	3	0%	2
Photocopier Fees	**13**	13	0%	10
Sale of Photographs	**6**	6	0%	7
TOTAL REVENUE	**89**	89	0%	70

EDUCATION

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	9
Advanced Education				
Post Secondary Student Grants	3,667	3,728	-2%	2,459
Post Secondary Student Scholarships	36	61	-41%	72
Prior Years' Grants	0	8	-100%	8
Total Grants	3,713	3,807	-2%	2,548
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	10	10	0%	10
Remuneration School Councils/Committees	152	152	0%	136
Student Transportation *	101	113	-11%	94
Prior Years' Contributions	0	0	0%	58
Public Schools				
Special Payments for Education-Related Events/Student Activities	24	73	-67%	71
Student Accommodation (Boarding Subsidy) *	115	115	0%	149
Yukon Teachers' Association (YTA)				
- President's Salary	80	80	0%	73
- Professional Development Fund	90	90	0%	90
Native Language Program	352	352	0%	352
Arts Contributions	26	26	0%	26
Yukon Francophone School Board				
- Operations	60	60	0%	67
- Special Initiatives	114	114	0%	82
Association franco-yukonnaise				
- Special Initiatives	110	110	0%	40
Interchange on Canadian Studies	10	10	0%	20
First Nations Elder Pilot	15	10	50%	12
Western Canada Protocol (WCP) First Nation Language Pilot	17	8	113%	8
French Cultural Activities	15	24	-38%	8
Innovators in School Program	57	0	100%	13
Filling in the Cracks	15	0	100%	15
Prior Years' Contributions	0	0	0%	33

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EDUCATION

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EDUCATION

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS (cont'd)				
Advanced Education				
Yukon College *	**10,801**	10,621	2%	10,309
Yukon College				
- International Programs (English as a Second Language)	**75**	100	-25%	0
- College Board	**20**	20	0%	0
- Seat Purchases	**500**	0	100%	0
Student Training and Employment Program	**189**	189	0%	180
Apprenticeship Initiatives	**31**	73	-58%	171
Bachelor of Social Work	**320**	320	0%	320
Literacy Initiatives	**65**	74	-12%	76
Canada/Yukon Summer Program	**114**	114	0%	114
Yukon Learn	**150**	150	0%	150
Yukon Native Teacher Education Program (YNTEP)	**520**	580	-10%	520
Youth Strategy Initiatives	**350**	350	0%	367
Labour Market Initiatives	**3**	0	100%	0
Prior Years' Contributions	**0**	70	-100%	0
Libraries and Archives				
Community Library Boards	**300**	300	0%	255
Yukon Council of Archives	**9**	9	0%	12
Total Contributions	**14,810**	14,317	3%	13,831
TOTAL TRANSFER PAYMENTS	**18,523**	18,124	2%	16,379

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EDUCATION

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
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FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

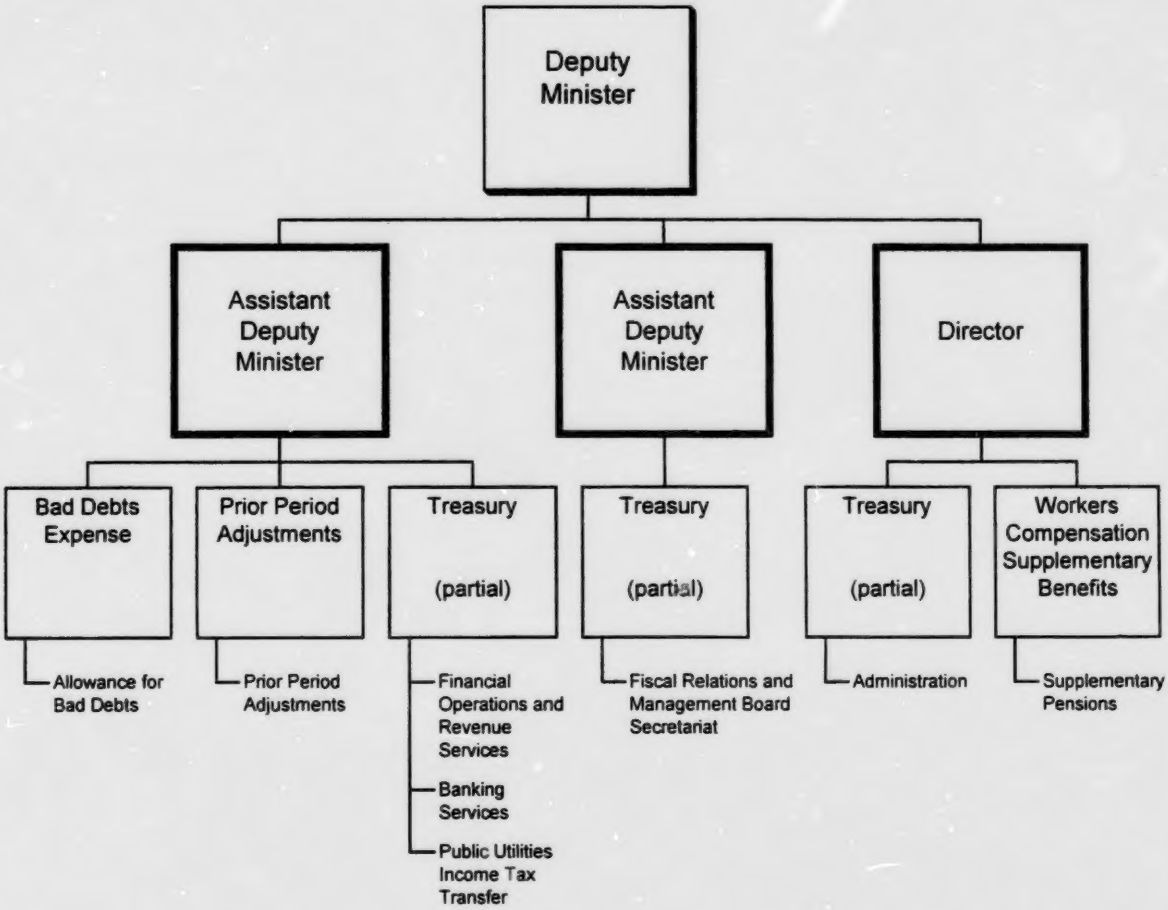
C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

DEPARTMENT OF FINANCE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Bad Debts Expense
Prior Period Adjustments
Treasury (partial)
Treasury (partial)
Treasury (partial)
Workers Compensation Supplementary Benefits
Allowance for Bad Debts
Prior Period Adjustments
Financial Operations and Revenue Services
Banking Services
Public Utilities Income Tax Transfer
Fiscal Relations and Management Board Secretariat
Administration
Supplementary Pensions

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Treasury	**3,793**	3,784	0%	3,778
Workers Compensation Supplementary Benefits	**382**	382	0%	430
Bad Debts Expense	**74**	74	0%	71
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 12	**4,249**	4,240	0%	4,279
Operation and Maintenance Recoveries	**16**	36	-56%	36
Revenue	**52,444**	57,233	-8%	58,639
Allotments				
Personnel	**3,295**	3,266	1%	3,105
Other	**354**	374	-5%	388
Transfer Payments	**600**	600	0%	786
Total Allotments	**4,249**	4,240	0%	4,279

VOTE 12
DEPARTMENT OF FINANCE

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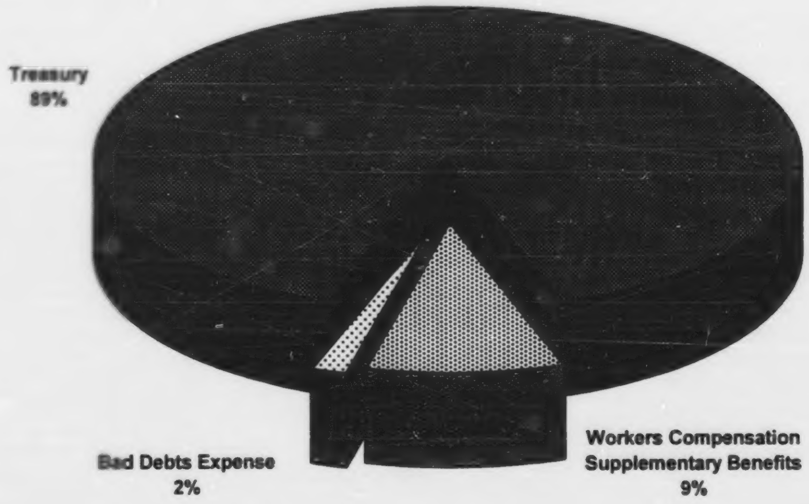
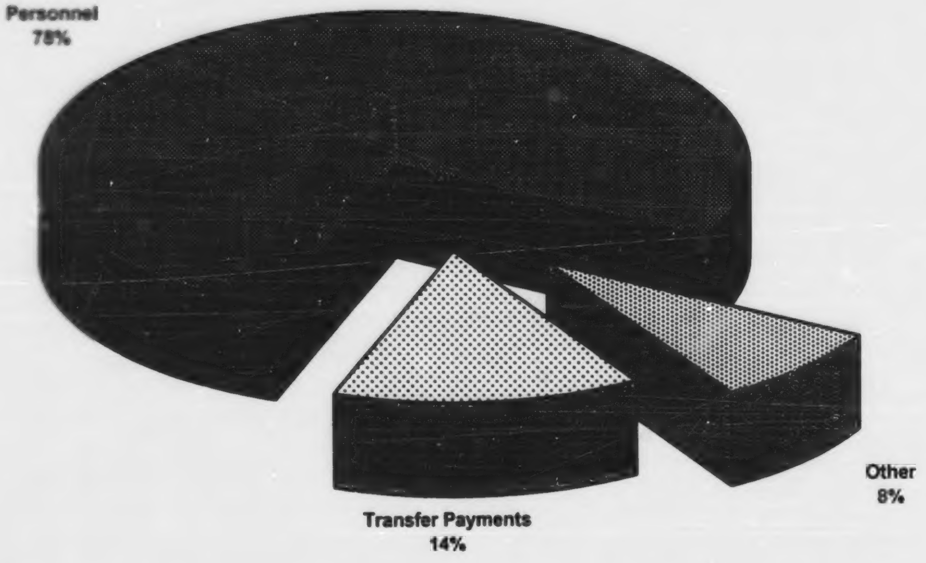
VOTE 12
DEPARTMENT OF FINANCE

2001-02 Estimate
Distribution of O&M Expenditures by Program



2001-02 Estimate
Distribution of O&M Expenditures by Allotment



TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of the Government.
- To develop and administer the taxation policies and programs of the Government, collect taxes and other revenues, and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the Federal Government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of the Government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources, and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	**378**	345	10%	359
Financial Operations and Revenue Services	**1,907**	1,902	0%	1,970
Fiscal Relations and Management Board Secretariat	**1,240**	1,259	-2%	1,226
Banking Services	**50**	60	-17%	5
Public Utilities Income Tax Transfer	**218**	218	0%	218
Total Treasury	**3,793**	3,784	0%	3,778
Allotments				
Personnel	**3,295**	3,266	1%	3,105
Other	**280**	300	-7%	317
Transfer Payments	**218**	218	0%	356
Total Allotments	**3,793**	3,784	0%	3,778

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
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FINANCE

TREASURY

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
TAXATION				
Returns (#)				
Fuel Oil Distributors	204	204	0%	228
Tobacco Wholesalers	324	324	0%	324
Insurance Tax Returns	205	205	0%	189
Trucker Returns	908	908	0%	824
Permits (#)				
Fuel Oil Vendor Permits	87	87	0%	105
Tobacco Retail Permits	187	187	0%	177
Tax Exempt Permits	296	296	0%	321
Cash Bonds	195	195	0%	174
Surety Bonds	3	3	0%	3
Trucker Permits	227	227	0%	206
Other (#)				
Recycling Claims	156	156	0%	120
Recycling Permits				
Dealers	20	20	0%	20
Depots	26	26	0%	24
INVESTMENTS				
Transactions (#)	225	322	-30%	410
Transactions ($ millions)	800	1,062	-25%	1,706
ACCOUNTING (#)				
Vendors	16,550	16,500	0%	16,415
Invoices	207,750	208,000	0%	207,577
Accounts Payable Cheques	96,950	97,000	0%	96,903
Payroll Payments to Employees	88,173	87,153	1%	86,823

WORKERS COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the Workers Compensation Supplementary Benefits Act.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Supplementary Pensions	382	382	0%	430
Total Workers Compensation Supplementary Benefits	382	382	0%	430
Allotments				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	382	382	0%	430
Total Allotments	382	382	0%	430

BAD DEBTS EXPENSE

PROGRAM OBJECTIVE

- To provide an allowance for the write-off of those accounts receivable deemed uncollectible.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Allowance for Bad Debts	74	74	0%	71
Total Bad Debts Expense	74	74	0%	71
Allotments				
Personnel	0	0	0%	0
Other	74	74	0%	71
Transfer Payments	0	0	0%	0
Total Allotments	74	74	0%	71

WORKERS COMPENSATION SUPPLEMENTARY BENEFITS

PROGRAM OBJECTIVE

- To comply with the provisions of the Workers Compensation Supplementary Benefits Act.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
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Total Workers Compensation Supplementary Benefits	**382**	382	0%	430
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Transfer Payments	**382**	382	0%	430
Total Allotments	**382**	382	0%	430

BAD DEBTS EXPENSE

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Activity				
Allowance for Bad Debts	**74**	74	0%	71
Total Bad Debts Expense	**74**	74	0%	71
Allotments				
Personnel	**0**	0	0%	0
Other	**74**	74	0%	71
Transfer Payments	**0**	0	0%	0
Total Allotments	**74**	74	0%	71

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Prior Period Adjustments	**one dollar**	one dollar	0%	0
Total Prior Period Adjustments	**one dollar**	one dollar	0%	0
Allotments				
Personnel	**0**	0	0%	0
Other	**one dollar**	one dollar	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**one dollar**	one dollar	0%	0

FINANCE

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	**6**	6	0%	6
Diners/enRoute Incentive	**10**	10	0%	18
Prior Years' Recoveries	**0**	20	-100%	12
TOTAL RECOVERIES	**16**	36	-56%	36
REVENUE				
TAXATION REVENUE				
Personal Income Tax	**28,985**	34,068	-15%	35,223
Corporate Income Tax	**9,711**	8,746	11%	8,289
Fuel Oil Tax - Diesel	**2,389**	2,325	3%	2,621
Fuel Oil Tax - Other	**4,049**	4,085	-1%	4,019
Insurance Premium Tax	**872**	780	12%	924
Tobacco Tax	**5,577**	5,245	6%	5,059
	51,583	55,249	-7%	56,135
OTHER REVENUE				
Banking and Investment	**825**	1,950	-58%	2,466
Interest on Accounts Receivable	**10**	10	0%	7
Exchange	**4**	4	0%	13
Miscellaneous Revenue	**22**	20	10%	18
	861	1,984	-57%	2,504
TOTAL REVENUE	**52,444**	57,233	-8%	58,639

PRIOR PERIOD ADJUSTMENTS

PROGRAM DESCRIPTION

- This is for vote authority to make prior period adjustments as necessary.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Prior Period Adjustments	one dollar	one dollar	0%	0
Total Prior Period Adjustments	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
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TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Treasury				
Public Utilities Income Tax Transfer	**218**	218	0%	218
Prior Years' Contributions	**0**	0	0%	138
Workers Compensation Supplementary Benefits	**382**	382	0%	430
TOTAL TRANSFER PAYMENTS	**600**	600	0%	786

FINANCE

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Treasury				
Public Utilities Income Tax Transfer	218	218	0%	218
Prior Years' Contributions	0	0	0%	138
Workers Compensation Supplementary Benefits	382	382	0%	430
TOTAL TRANSFER PAYMENTS	600	600	0%	786

GOVERNMENT SERVICES

Yukon
Government

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. W. Jim

DEPUTY MINISTER

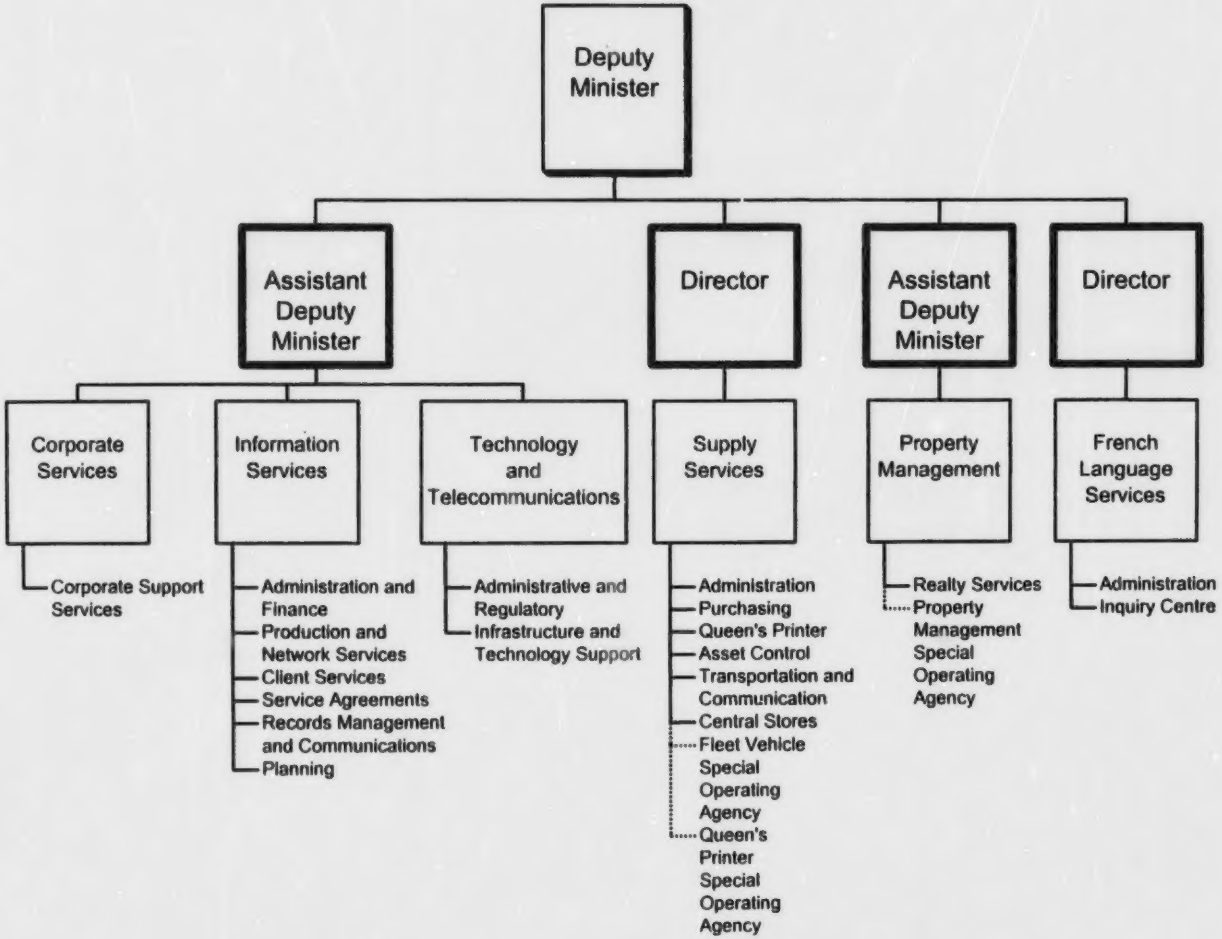
R. Hayes

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with government agencies, the business community and the public, that support and enhance the delivery of government programs.

DEPARTMENT OF GOVERNMENT SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Director
Assistant Deputy Minister
Director
Corporate Services
Corporate Support Services
Information Services
Administration and Finance
Production and Network Services
Client Services
Service Agreements
Records Management and Communications
Planning
Technology and Telecommunications
Administrative and Regulatory
Infrastructure and Technology Support
Supply Services
Administration
Purchasing
Queen's Printer
Asset Control
Transportation and Communication
Central Stores
Fleet Vehicle Special Operating Agency
Queen's Printer Special Operating Agency
Property Management
Realty Services
Property Management Special Operating Agency
French Language Services
Administration
Inquiry Centre

M121

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VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,373**	2,533	-6%	2,269
Information Services	**6,112**	6,180	-1%	4,966
Supply Services	**2,605**	2,555	2%	2,381
Technology and Telecommunications	**183**	333	-45%	370
Property Management	**11,869**	11,944	-1%	11,145
French Language Services	**1,831**	1,821	1%	1,719
Central Stores Write-Off	**0**	0	0%	(4)
Total Operation and Maintenance Vote 16	**24,973**	25,366	-2%	22,846
Operation and Maintenance Recoveries	**2,051**	2,021	1%	1,904
Revenue	**0**	0	0%	0
Allotments				
Personnel	**7,561**	7,469	1%	6,757
Other	**16,950**	17,239	-2%	15,765
Transfer Payments	**462**	658	-30%	324
Total Allotments	**24,973**	25,366	-2%	22,846

Note:
Restated 2000-01 Forecast to reflect transfer of Wide Area Network bandwidth costs to Information Services from Technology and Telecommunications.
Restated 1999-00 Actual to reflect creation of Technology and Telecommunications Program from Corporate Services.
Restated 1999-00 Actual to reflect transfer of incremental lease costs from the Department of Health and Social Services to Property Management.
Restated 2000-01 Forecast and 1999-00 Actual to reflect the transfer of Public Communication Services (which includes French Language Services) from the Executive Council Office.

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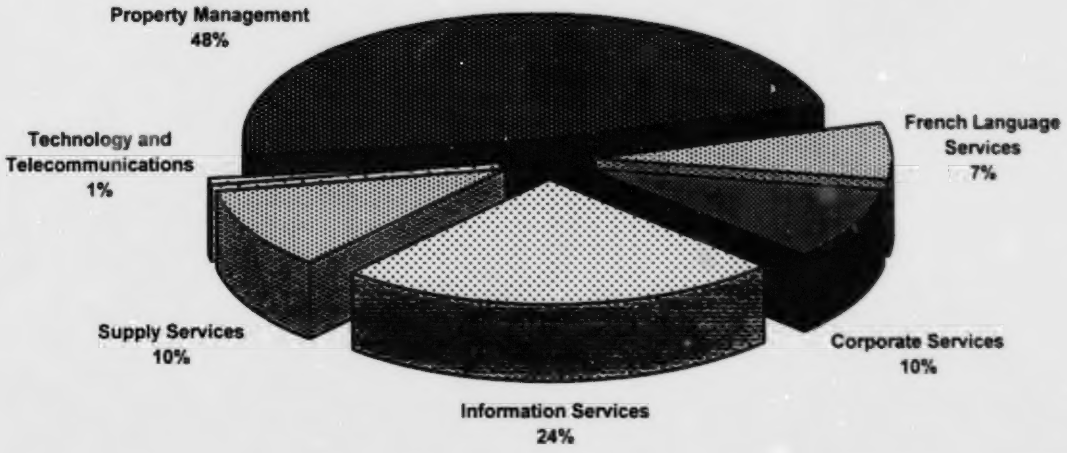
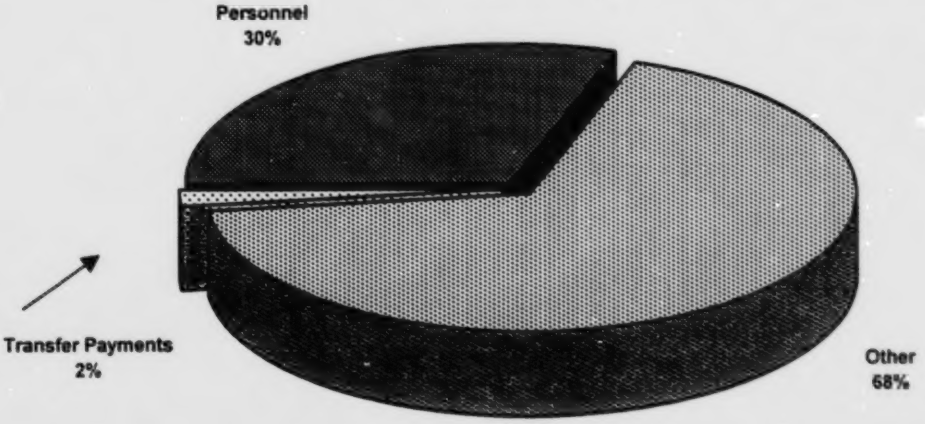


2001-02 Estimate
Distribution of O&M Expenditures by Allotment



Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to branches in planning, policy development, finance, communications, human resource and information management.
- To assist departments with contract and risk management services and deliver the Business Incentive Program to the public.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Corporate Support Services	**2,373**	2,533	-6%	2,269
Total Corporate Services	**2,373**	2,533	-6%	2,269
Allotments				
Personnel	**1,585**	1,569	1%	1,454
Other	**788**	844	-7%	815
Transfer Payments	**0**	120	-100%	0
Total Allotments	**2,373**	2,533	-6%	2,269

CORPORATE SERVICES

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Total Allotments	**2,373**	2,533	-6%	2,269

CORPORATE SERVICES
Corporate Support Services
Contract Administration

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Construction Contracts Awarded (Volume)	70	72	-3%	92
Value of Construction Contracts Awarded (Million $)	40	49	-18%	31
Non-Construction Contracts Awarded (Volume)	2,500	2,900	-14%	3,200
Value of Non-Construction Contracts Awarded (Million $)	62	71	-13%	50
Construction Tenders Processed (Volume)	30	45	-33%	56
Construction Progress Payments (Volume)	150	236	-36%	229
Number of issues reviewed by the Bid Challenge Committee/Contract Review Committee	4	4	0%	4

INFORMATION SERVICES

PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
    - helping departments manage improvements to their programs by identifying and procuring practical information management and information technology solutions;
    - providing comprehensive information management and information technology support services that departments can rely on to sustain their program objectives;
    - developing corporate strategies, standards, and infrastructure that enable government departments to realize opportunities for coordinating and sharing information resources; and
    - assisting departments with developing, implementing, and maintaining records management systems and procedures that meet the operational needs of program delivery and support corporate public policy objectives.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration and Finance	**422**	491	-14%	457
Production and Network Services	**4,320**	4,280	1%	3,197
Client Services	**301**	373	-19%	323
Service Agreements	**240**	236	2%	180
Records Management and Communications	**333**	269	24%	306
Planning	**496**	531	-7%	503
Total Information Services	**6,112**	6,180	-1%	4,966
Allotments				
Personnel	**2,986**	3,056	-2%	2,687
Other	**3,126**	3,124	0%	2,279
Transfer Payments	**0**	0	0%	0
Total Allotments	**6,112**	6,180	-1%	4,966

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PROGRAM OBJECTIVE

- To enhance government program delivery and performance through information management and technology by:
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Transfer Payments	**0**	0	0%	0
Total Allotments	**6,112**	6,180	-1%	4,966

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Corporate Computer Equipment and Systems				
Number of PC Workstations	2,200	2,100	5%	1,900
Number of LAN Servers	60	55	9%	45
Number of Other Servers	40	35	14%	35
Number of Help Desk Calls	19,000	22,000	-14%	25,000

SUPPLY SERVICES

PROGRAM OBJECTIVE

- To deliver logistical support to the Government of Yukon in contracting, asset management, materials management, publishing and transportation services by:
  - getting what the customer needs, when they require it;
  - providing an accessible, fair, competitive and predictable contracting environment;
  - providing stakeholders with cost and program information on their service transactions; and
  - providing services in a cost-effective manner.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	**426**	407	5%	325
Purchasing	**457**	449	2%	402
Queen's Printer	**314**	313	0%	311
Asset Control	**210**	200	5%	184
Transportation and Communication	**955**	949	1%	941
Central Stores	**243**	237	3%	218
Total Supply Services	**2,605**	2,555	2%	2,381
Allotments				
Personnel	**1,829**	1,779	3%	1,596
Other	**776**	776	0%	785
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,605**	2,555	2%	2,381

PROGRAM OBJECTIVE

- To deliver logistical support to the Government of Yukon in contracting, asset management, materials management, publishing and transportation services by:
  - getting what the customer needs, when they require it;
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Purchasing	457	449	2%	402
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Other	776	776	0%	785
Transfer Payments	0	0	0%	0
Total Allotments	2,605	2,555	2%	2,381

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Administration - Photography				
Images Taken	21,000	16,616	26%	22,900
Number of Images in Slide Library	74,760	69,760	7%	69,760
Major Projects Undertaken	50	46	9%	51
Number of Client Requests for Slide Loans	150	140	7%	194
Number of Slides Loaned Out	5,000	3,748	33%	5,586
Digitization of Photographs	15,000	48,000	-69%	53,000
Purchasing				
Purchasing Contracts* (Volume)	2,600	2,600	0%	2,536
Transportation and Communication				
Transportation Related Contracts (Volume)	275	270	2%	260
Reservations Processed (Volume)	3,900	3,800	3%	3,842
Third Party Rentals (Volume)	195	190	3%	198
Canada Post and Courier (pieces outgoing)	700,000	700,000	0%	590,520
Incoming/Internal Mail	800,000	800,000	0%	820,018

* This does not include Local Purchase Orders

TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administrative and Regulatory	**108**	220	-51%	333
Infrastructure and Technology Support	**75**	113	-34%	37
Total Technology and Telecommunications	**183**	333	-45%	370
Allotments				
Personnel	**100**	95	5%	109
Other	**8**	125	-94%	224
Transfer Payments	**75**	113	-34%	37
Total Allotments	**183**	333	-45%	370

TECHNOLOGY AND TELECOMMUNICATIONS

PROGRAM OBJECTIVES

- To facilitate and promote collaborative information infrastructure development in the Yukon and promote its use for community, social, and economic development.
- To promote public-private technology partnerships and foster healthy technology and telecommunications industry relations.
- To coordinate Yukon telecommunications and broadcasting policy and regulatory matters.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administrative and Regulatory	**108**	220	-51%	333
Infrastructure and Technology Support	**75**	113	-34%	37
Total Technology and Telecommunications	**183**	333	-45%	370
Allotments				
Personnel	**100**	95	5%	109
Other	**8**	125	-94%	224
Transfer Payments	**75**	113	-34%	37
Total Allotments	**183**	333	-45%	370

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PROGRAM OBJECTIVE

- To help government departments and publicly funded agencies meet their objectives by procuring and managing facilities that are affordable, comfortable, and appropriate for their program activities.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Realty Services	**11,869**	11,944	-1%	11,145
Total Property Management	**11,869**	11,944	-1%	11,145
Allotments				
Personnel	**0**	0	0%	0
Other	**11,787**	11,824	0%	11,145
Transfer Payments	**82**	120	-32%	0
Total Allotments	**11,869**	11,944	-1%	11,145

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To help government departments and publicly funded agencies meet their objectives by procuring and managing facilities that are affordable, comfortable, and appropriate for their program activities.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Realty Services	11,869	11,944	-1%	11,145
Total Property Management	11,869	11,944	-1%	11,145
Allotments				
Personnel	0	0	0%	0
Other	11,787	11,824	0%	11,145
Transfer Payments	82	120	-32%	0
Total Allotments	11,869	11,944	-1%	11,145

STATISTICS

Commercial Space *

	2001-02 ESTIMATE Owned (sq. ft.)	2001-02 ESTIMATE Leased (sq. ft.)	2000-01 FORECAST Owned (sq. ft.)	2000-01 FORECAST Leased (sq. ft.)	1999-00 ACTUAL Owned (sq. ft.)	1999-00 ACTUAL Leased (sq. ft.)
Whitehorse Region	812,079	218,526	812,079	221,895	812,079	217,363
Northern Region	66,104	12,424	66,104	13,424	66,104	12,424
Eastern Region	77,201	12,547	77,201	13,661	77,201	11,534
Western Region	22,531	8,237	22,531	9,315	22,531	6,937
Total (sq. ft.)	977,915	251,734	977,915	258,295	977,915	248,258
# of Buildings	58	54	58	55	58	53

* Includes government owned properties and leased properties which are used for ordinary commercial purposes, primarily office and warehouse space. Commercial property is distinct from special purpose properties, which include schools, correctional facilities, health facilities and so on.

Commercial and special purpose space has been redefined resulting in the transfer of buildings to appropriate departments.

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language programs.
- To provide advice, translation and interpretation services to departments and bilingual information services to the public.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	**1,696**	1,690	0%	1,591
Inquiry Centre	**135**	131	3%	128
Total French Language Services	**1,831**	1,821	1%	1,719
Allotments				
Personnel	**1,061**	970	9%	911
Other	**465**	546	-15%	521
Transfer Payments	**305**	305	0%	287
Total Allotments	**1,831**	1,821	1%	1,719

FRENCH LANGUAGE SERVICES

PROGRAM OBJECTIVES

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Other	**465**	546	-15%	521
Transfer Payments	**305**	305	0%	287
Total Allotments	**1,831**	1,821	1%	1,719

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Inquiry Centre				
Telephone Calls Answered (including 1-800)	78,200	78,200	0%	82,225
Counter Inquiries Responded	8,960	8,960	0%	8,863
Written Requests Responded	2,640	2,640	0%	3,738
Building Tours Provided (tours/people)	92/483	92/483	0%	53/279
French Calls Responded	1,440	1,440	0%	382

GOVERNMENT SERVICES

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Corporate Services				
Deposit Forfeitures	**1**	1	0%	9
Information Services				
Corporation Central Facility Processing Cost	**95**	95	0%	104
PC Maintenance	**13**	13	0%	0
Application Support	**26**	0	100%	0
Service Agreements	**240**	236	2%	180
Supply Services				
Queen's Printer Subscriptions	**65**	65	0%	56
Travel Agent Processing	**3**	3	0%	4
French Language Services				
Canadian Heritage	**1,608**	1,608	0%	1,551
TOTAL RECOVERIES	**2,051**	2,021	1%	1,904

GOVERNMENT SERVICES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	120	-100%	0
Technology and Telecommunications				
Technology Innovation Centre	**75**	113	-34%	37
Property Management				
Waterfront Trolley	**82**	120	-32%	0
French Language Services				
Association franco-yukonnaise	**180**	180	0%	220
Yukon Hospital Corporation	**125**	125	0%	67
TOTAL TRANSFER PAYMENTS	**462**	658	-30%	324

GOVERNMENT SERVICES

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
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Property Management				
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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Roberts

DEPUTY MINISTER

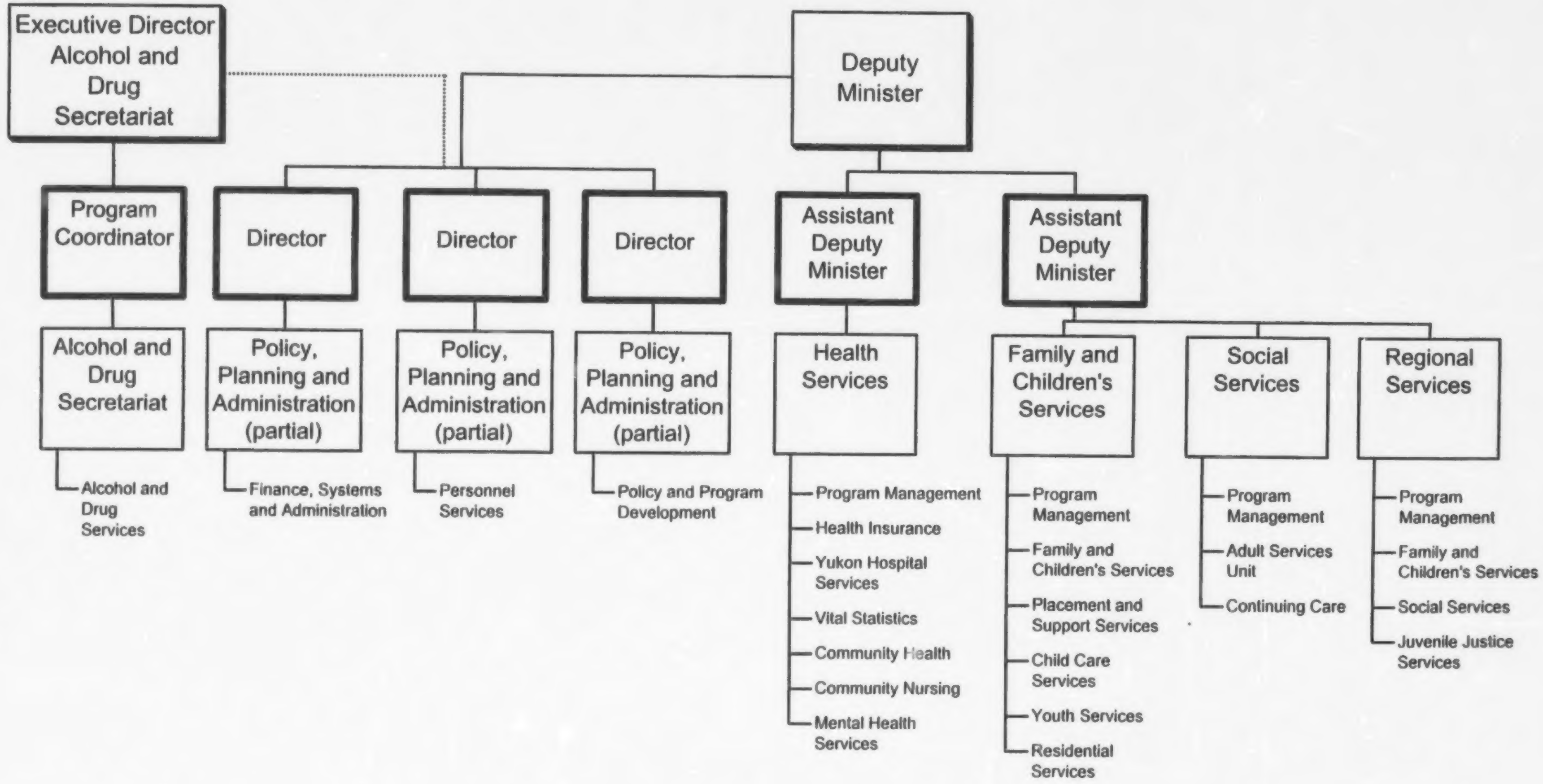
B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Executive Director Alcohol and Drug Secretariat
Deputy Minister
Program Coordinator
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Alcohol and Drug Secretariat
Alcohol and Drug Services
Policy, Planning and Administration (partial)
Finance, Systems and Administration
Policy, Planning and Administration (partial)
Personnel Services
Policy, Planning and Administration (partial)
Policy and Program Development
Health Services
Program Management
Health Insurance
Yukon Hospital Services
Vital Statistics
Community Health
Community Nursing
Mental Health Services
Family and Children's Services
Program Management
Family and Children's Services
Placement and Support Services
Child Care Services
Youth Services
Residential Services
Social Services
Program Management
Adult Services Unit
Continuing Care
Regional Services
Program Management
Family and Children's Services
Social Services
Juvenile Justice Services

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

M121

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VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	**3,948**	3,882	2%	3,769
Family and Children's Services	**23,558**	22,545	4%	21,449
Social Services	**25,884**	25,362	2%	24,386
Health Services	**66,048**	64,596	2%	61,860
Regional Services	**4,089**	4,029	1%	3,748
Alcohol and Drug Secretariat	**2,362**	2,015	17%	1,760
Total Operation and Maintenance Vote 15	**125,889**	122,429	3%	116,972
Operation and Maintenance Recoveries	**13,970**	13,667	2%	14,947
Revenue	**59**	59	0%	32
Allotments				
Personnel	**41,290**	38,755	7%	36,013
Other	**40,503**	40,340	0%	39,662
Transfer Payments	**44,096**	43,334	2%	41,297
Total Allotments	**125,889**	122,429	3%	116,972

Note:
Restated 1999-00 Actual to reflect the transfer of incremental lease costs to the Department of Government Services.
Restated 2000-01 Forecast and 1999-00 Actual to reflect the new Alcohol and Drug Secretariat.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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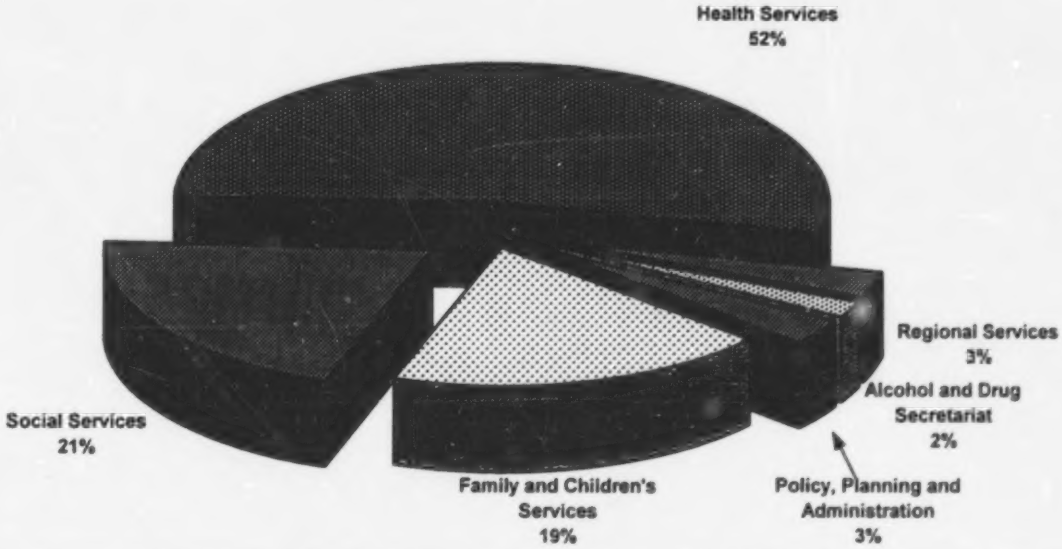
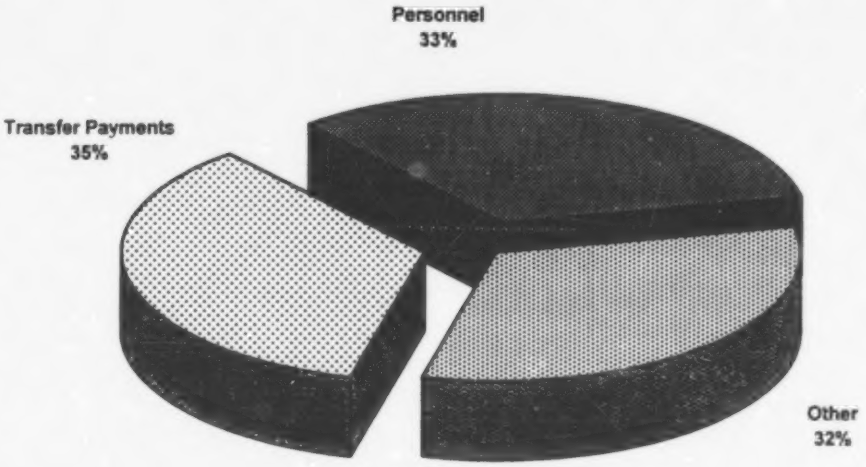
VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

2001-02 Estimate
Distribution of O&M Expenditures by Program



2001-02 Estimate
Distribution of O&M Expenditures by Allotment



POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Administration	**3,948**	3,882	2%	3,769
Total Policy, Planning and Administration	**3,948**	3,882	2%	3,769
Allotments				
Personnel	**3,049**	2,887	6%	2,710
Other	**749**	795	-6%	990
Transfer Payments	**150**	200	-25%	69
Total Allotments	**3,948**	3,882	2%	3,769

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources in order to support the positive functioning of children, youth and families.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Management	**3,051**	2,796	9%	2,905
Family and Children's Services	**1,870**	1,839	2%	1,506
Placement and Support Services	**3,681**	3,554	4%	3,433
Child Care Services	**5,475**	5,364	2%	4,926
Youth Services	**3,556**	3,375	5%	3,276
Residential Services	**5,925**	5,617	5%	5,403
Total Family and Children's Services	**23,558**	22,545	4%	21,449
Allotments				
Personnel	**7,814**	6,829	14%	6,627
Other	**10,396**	10,354	0%	9,988
Transfer Payments	**5,348**	5,362	0%	4,834
Total Allotments	**23,558**	22,545	4%	21,449

POLICY, PLANNING AND ADMINISTRATION

PROGRAM OBJECTIVE

- To provide leadership and support to the department through planning, policy development and the provision of corporate financial, human resource, communication and informational support services.

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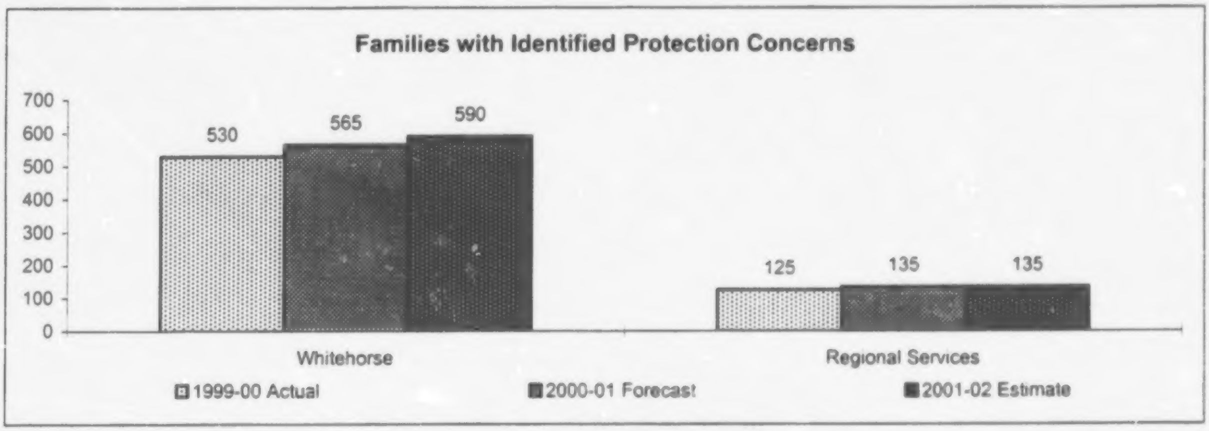
Transfer Payments	**5,348**	5,362	0%	4,834
Total Allotments	**23,558**	22,545	4%	21,449

STATISTICS

- Child protection services pursuant to the Children's Act are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Child Protection	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Families with Identified Protection Concerns				
Whitehorse	590	565	4%	530
Regional Services	135	135	0%	125



Supplementary Information (1999-00 figures)

Profile of children in child protection cases

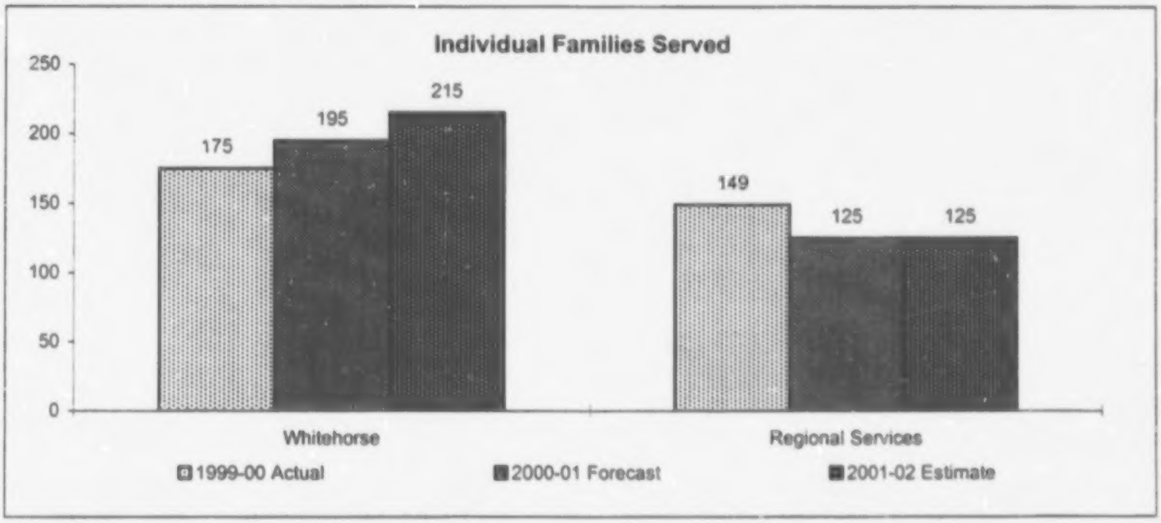
Age			Ethnicity			Sex		
0 - 5	313	(29%)	First Nations	174	(16%)	Male	535	(49%)
6 - 15	539	(49%)	Other	914	(84%)	Female	553	(51%)
16 +	104	(10%)						
Birthdates Missing	132	(12%)						

- The average number of children involved in child protection cases was 1.66 per case.
- 61% of the families served were one-parent families, 39% were two-parent.
- 26% (168) of the families served were First Nations; 74% (487) were other. A home is considered First Nations when either the head of the household, or spouse, or common-law spouse is First Nations in ethnicity.
- The median length of time a child protection case is open, based on cases closed, is 1.18 months.

STATISTICS

- Family services including counselling, prevention and support measures are provided by the Family and Children's Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Family Services	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Individual Families Served				
Whitehorse	215	195	10%	175
Regional Services	125	125	0%	149



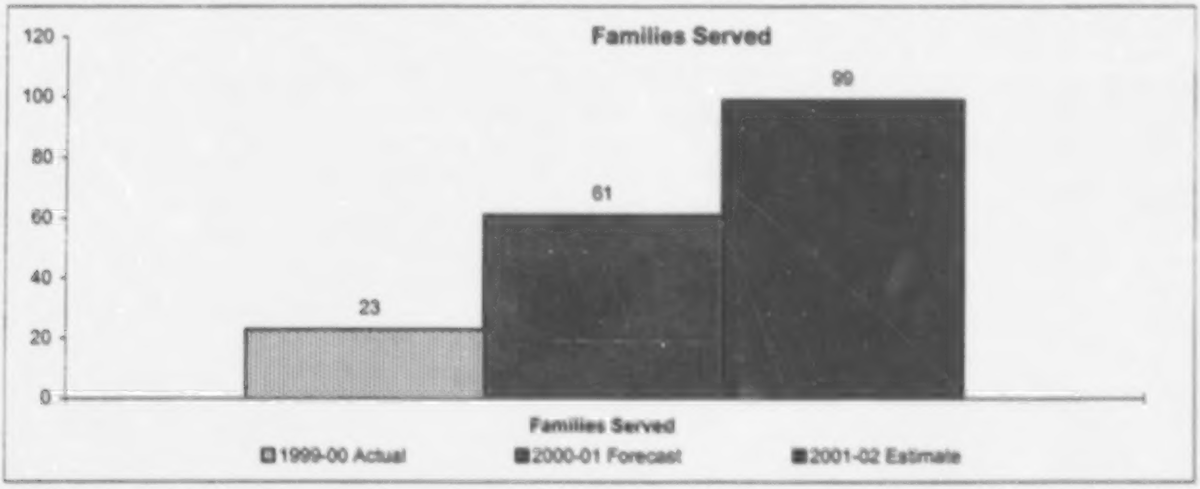
Supplementary Information (1999-00 figures)

- 69% of the families served were one-parent families, 31% were two-parent.
- The median length of time a family services case is open, based on cases closed, is 4.0 months.

STATISTICS

- The Healthy Families Program is designed to assist families of newborns, prenatally or at birth. In partnership with public health nurses and Healthy Family support workers, Healthy Families provides in-home assistance and education, through regular home visits, to support families in being the best parents possible for their infants, so they receive the care and stimulation so crucial to their long-term well being and healthy development.
- The program also helps and supports parents in adapting to life with an infant and learning necessary skills to care for the child.
- The Healthy Families Yukon program is designed to provide one-to-one support for parents of newborns. The program goals are to: enhance family functioning; promote positive child-parent relationships; promote healthy childhood growth and development.
- Healthy Families Yukon addresses an identified need for early intervention and support. Healthy Family Support Workers can remain involved in a family's life until a child reaches school age. In others, only short term involvement is required.
- These services are provided free of charge to all new parents and babies.

Healthy Families	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Families Served	99	61	62%	23

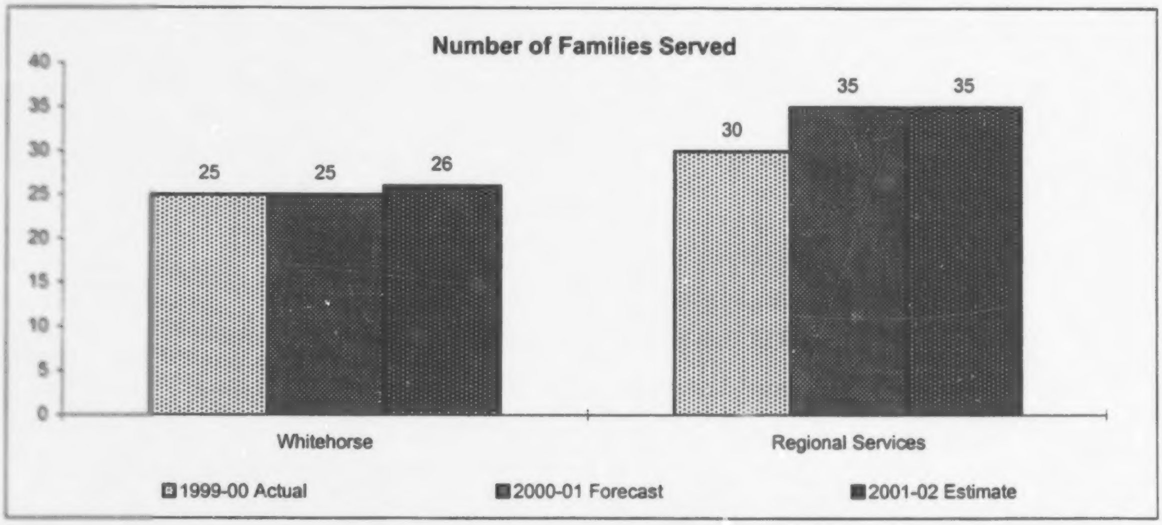


Note:
Kwanlin Dun delivers the Healthy Families program as well, and their numbers are not reflected here.

STATISTICS

- Family support workers provide intensive home support dealing with parenting issues to families with identified child protection concerns. These services are provided by Family and Children's Services in Whitehorse, and by Regional Services personnel in rural communities.

Family Support Services	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Individual Families Served				
Whitehorse	26	25	4%	25
Regional Services	35	35	0%	30



Supplementary Information (1999-00 figures)

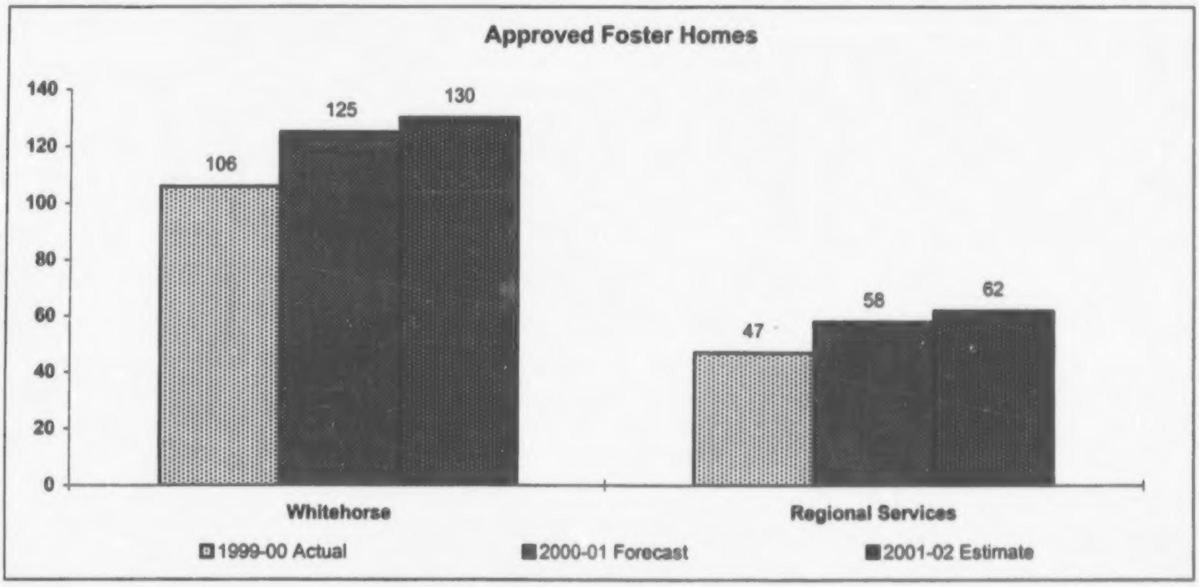
- 67% of the families served were one-parent families, 33% were two-parent.
- The median length of time a family support case is open, based on cases closed, is 8.1 months.

FAMILY AND CHILDREN'S SERVICES
Placement and Support Services
Fostering Services

STATISTICS

- Fostering services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- On March 31, 2000, there were 93 approved foster homes in Whitehorse, 83 were Other in ethnicity while 10 were of First Nations ethnicity. In the Regions, there were 45 approved foster homes, 13 were Other and 32 were First Nations in ethnicity. (A foster home is considered a First Nation foster home when either the head of the household, or spouse, or common-law spouse, is First Nations in ethnicity.)

Fostering	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Approved Foster Homes (#)				
Whitehorse	130	125	4%	106
Regional Services	62	58	7%	47



STATISTICS

- Adoption services are provided by the Placement and Support Services Unit in Whitehorse and by Regional Services personnel in rural communities.
- In agency adoptions, children in the care and custody of Family and Children's Services (Yukon) or other jurisdictions are placed with selected families by social workers. In private adoptions, children are placed by the birth parents with a family of their choice.

Adoption	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Adoptive Homes (#)				
Whitehorse				
Pending	27	27	0%	27
Approved and Waiting for Child Placement	23	23	0%	23
Regional				
Pending	7	7	0%	8
Approved and Waiting for Child Placement	3	3	0%	2
Adoptions Completed (# of Families)				
Agency	5	5	0%	2
Private	2	2	0%	2
Step-parent	2	2	0%	1
Adoption Subsidies (#)	11	9	22%	7
Adoption Disclosure Cases (#)	57	57	0%	57
Adoption Reunion Cases (#)	15	15	0%	14
Families Receiving Post Adoption Services (#)	20	20	0%	27

FAMILY AND CHILDREN'S SERVICES
Placement and Support Services
Children in Care

STATISTICS

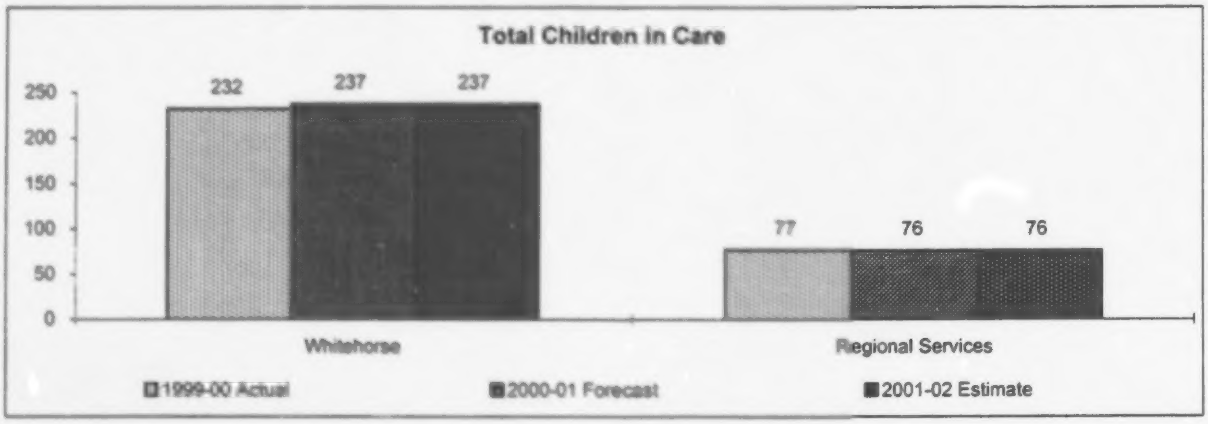
- Services to children in the care and custody of the Director of Family and Children's Services pursuant to the Children's Act are provided by the Family and Children's Services Unit and the Placement and Support Services Unit in Whitehorse, and by Regional Services personnel in rural communities.

Children in Care	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Whitehorse				
Whitehorse population under 18 years of age	5,900	6,000	-2%	6,170
Temporary Care	110	110	0%	105
Permanent Care	105	105	0%	101
From Other Jurisdictions	22	22	0%	26
Regional Services				
Regional population under 18 years of age	2,000	2,051	-2%	2,217
Temporary Care	60	60	0%	60
Permanent Care	16	16	0%	16
From Other Jurisdictions	0	0	0%	1

Notes:

Children are only counted once - if a child changed jurisdictions during the year, the child is counted in the last jurisdiction the child was in.

Populations from Yukon Bureau of Statistics at June of given fiscal year.



FAMILY AND CHILDREN'S SERVICES
Placement and Support Services
Children in Care

SUPPLEMENTARY INFORMATION

Profile of children in care (1999-2000)

- The population of children in the care and custody of the department was 3.7% of the Yukon's estimated population (June, 1999) of children aged birth to 17 years of age (3.3% in 1998-99).
- The length of time in temporary care varies greatly, as illustrated by the following statistics: 15% were in care for less than 2 months (39% in 1998-99), 14% for 2 to 6 months (22% in 1998-99), 12% for 6 to 9 months (8% in 1998-99), and 59% for more than 9 months (31% in 1998-99).

	Whitehorse	Regional	From Other Jurisdictions	Total
Total Children in Care	206	76	27	309
Age				
0 - 1	12	8	1	21
2 - 5	44	16	2	62
6 - 11	62	34	3	99
12 - 15	56	12	7	75
16+	32	6	14	52
Birthdates Missing	0	0	0	0
Sex				
Male	112	35	6	153
Female	94	41	21	156
Ethnicity				
First Nations	72	53	2	127
Other	134	23	25	182

FAMILY AND CHILDREN'S SERVICES
Placement and Support Services
Child Abuse Treatment Services

STATISTICS

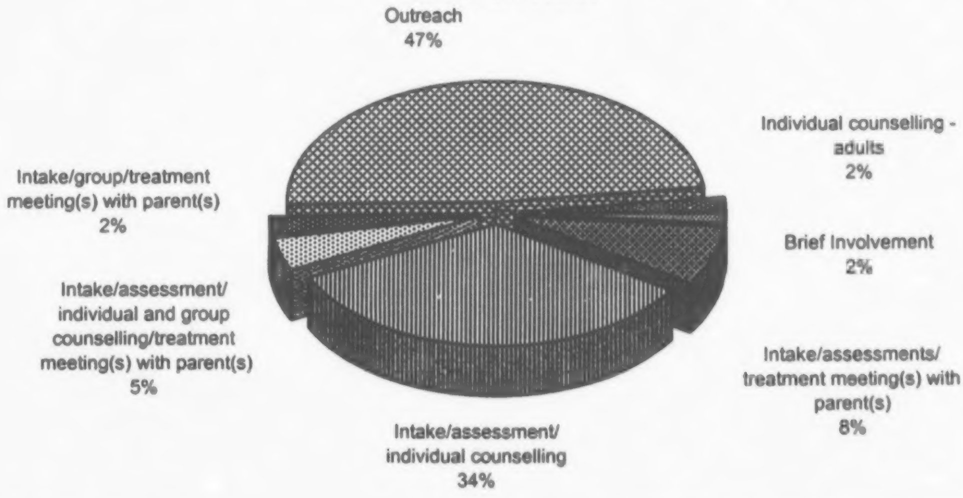
- Child Abuse Treatment Services are provided by the Child Abuse Treatment Unit.

Child Abuse Treatment Services	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Number of people who received counselling *	320	300	7%	330

* includes Adult and Child treatment and counselling.

Supplementary Information (1999-00 figures)	
By Region	
Children from Whitehorse (#)	148
Children from outside of Whitehorse (#)	155
By Service	
Brief Involvement (#)	5
Intake/assessment/treatment meeting(s) with parent(s) (#)	25
Intake/assessment/individual counselling (#)	111
Intake/assessment/individual and group counselling/treatment meeting(s) with parent(s) (#)	15
Intake/group/treatment meeting(s) with parent(s) (#)	8
Outreach (#)	160
Individual counselling - adults (#)	6
Group counselling - adults (#)	0

Total Services Provided by Child Abuse Treatment Unit for Fiscal 1999-00



FAMILY AND CHILDREN'S SERVICES
Child Care Services

STATISTICS

- Child care services are provided primarily by the Child Care Services Unit in Whitehorse, with some assistance from Regional Services personnel in rural communities.

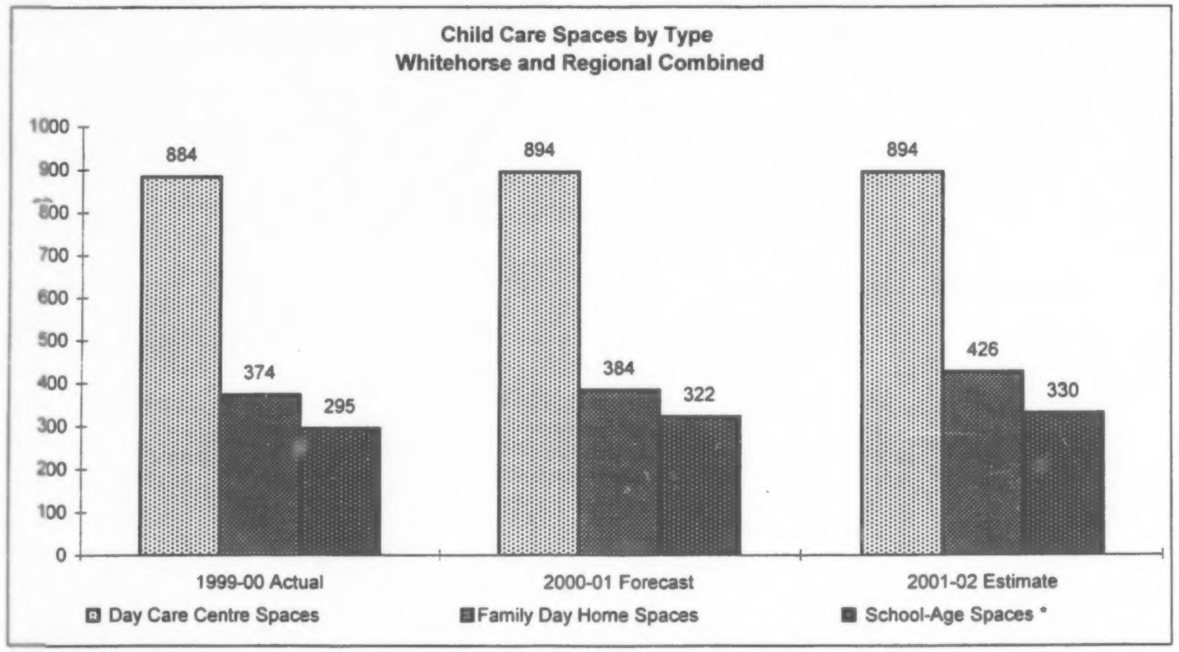
Child Care	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Yukon Population from age 0 to 11 inclusive				
Whitehorse	3,680	3,767	-2%	3,913
Regions	1,320	1,356	-3%	1,495
	5,000	5,123	-2%	5,408
Child Care Subsidy				
Child Care Centres				
Average Number of Children Claimed Per Month				
Whitehorse	480	474	1%	467
Regional Services	150	151	-1%	140
	630	625	1%	607
Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	225	222	1%	203
Regional Services	45	42	7%	38
	270	264	2%	241
Child Care Centres and Family Day Homes				
Average Number of Children Claimed Per Month				
Whitehorse	705	696	1%	670
Regional Services	195	193	1%	178
	900	889	1%	848

FAMILY AND CHILDREN'S SERVICES
Child Care Services

STATISTICS

Child Care	2001-02 ESTIMATE		2000-01 FORECAST		% CHANGE		1999-00 ACTUAL	
Licensed Facilities (#)								
Day Care Centres|Spaces								
Whitehorse	20	714	20	714	0%	0%	19	704
Regional Services	8	180	8	180	0%	0%	8	180
Family Day Homes|Spaces								
Whitehorse	45	380	44	352	2%	8%	42	342
Regional Services	5	46	3	32	67%	44%	3	32
School-Age Programs/Spaces *								
Whitehorse	270		268		1%		250	
Regional Services	60		54		11%		45	

* School-age spaces are included in the number of spaces in Day Care Centres and Family Day Homes.


Child Care Spaces by Type
Whitehorse and Regional Combined

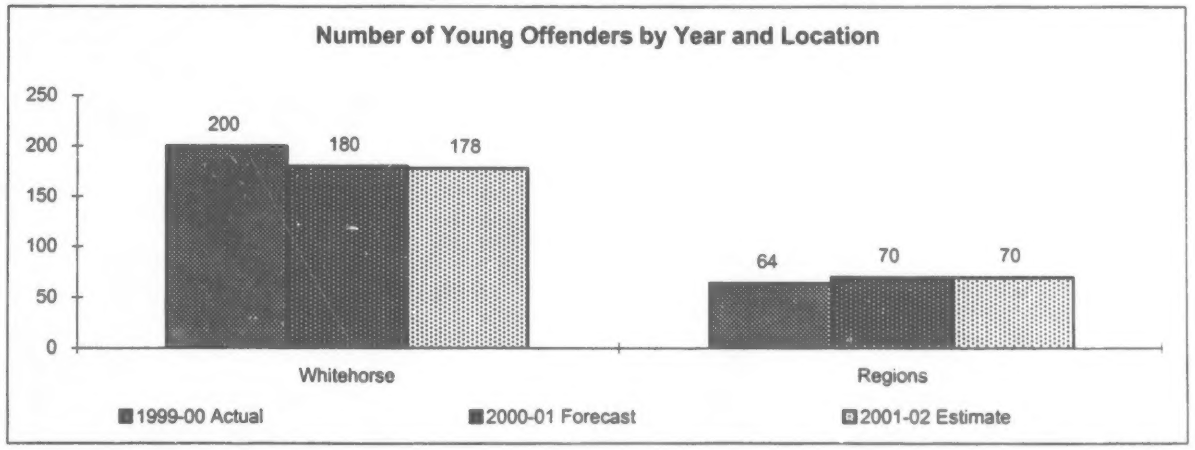
FAMILY AND CHILDREN'S SERVICES
Youth Services

STATISTICS

- Services for Young Offenders pursuant to the Young Offenders Act are provided by Youth Probation and Custody Services personnel in Whitehorse, and by Regional Services personnel in rural communities.

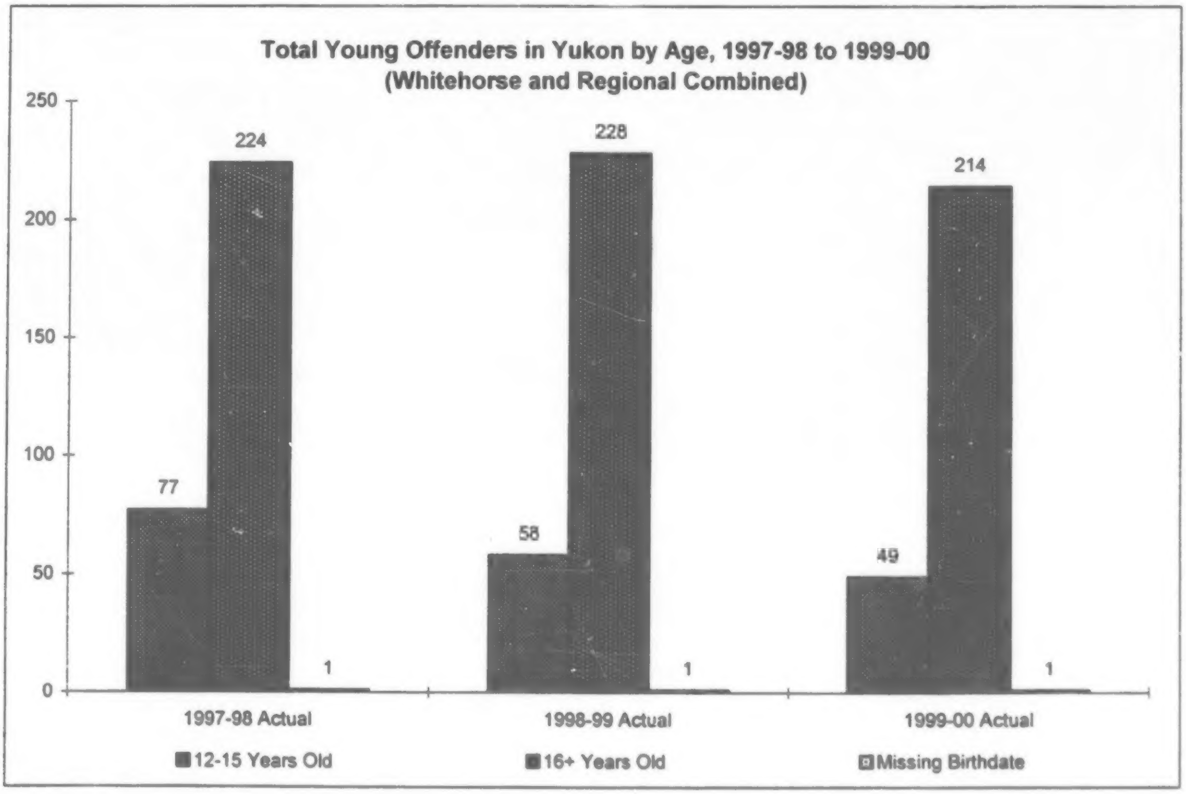
Young Offenders	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Yukon Population from age 12 to 17 inclusive				
Whitehorse	2,220	2,233	-1%	2,257
Regions	680	695	-2%	722
Total	**2,900**	**2,928**	**-1%**	**2,979**
Population from Yukon Bureau of Statistics, at June of given fiscal year.				
Young Offenders				
Whitehorse	178	180	-1%	200
Regions	70	70	0%	64
Total	**248**	**250**	**-1%**	**264**
Number of Occurrences				
Probation Orders	170	180	-6%	225
Remand Admissions	88	90	-2%	88
Sentenced to Secure Custody	20	20	0%	56
Sentenced to Open Custody	50	50	0%	51
Accepted for Alternative Measures	77	67	15%	62
Total	**405**	**407**	**0%**	**482**
Number of Individuals per Category *				
Probation Orders	130	138	-6%	163
Remand Admissions	51	52	-2%	52
Sentenced to Secure Custody	15	15	0%	31
Sentenced to Open Custody	33	33	0%	31
Accepted for Alternative Measures	72	64	13%	57

* An individual is counted in each of the categories to which the person has been sentenced.


Number of Young Offenders by Year and Location

PROFILE OF YOUNG OFFENDERS

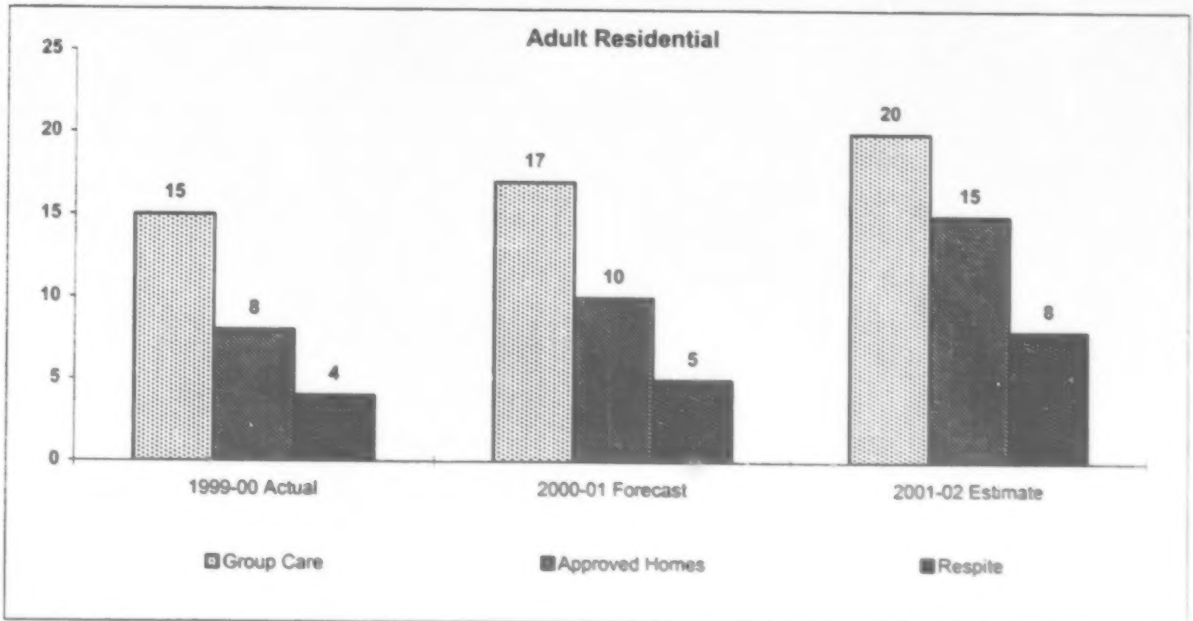
		Whitehorse			Regional		
		1999-00	1998-99	1997-98	1999-00	1998-99	1997-98
Total Young Offenders		200	215	216	64	72	86
Age	12-15	39	45	56	10	13	21
	16+	161	170	160	53	58	64
	Missing Birthdate	0	0	0	1	1	1
Sex	Male	128	151	155	42	49	60
	Female	72	64	61	22	23	26
Ethnicity	First Nations	79	76	69	43	50	48
	Other	121	139	147	21	22	38



STATISTICS

- Residential services for persons with disabilities are provided by Adult Residential Services in Whitehorse. As of 2000-01, Adult Services Unit has undergone restructuring resulting in Respite and Residential Support becoming a Family and Children's Services' responsibility. Case management, including Supported Independent Living services for persons with disabilities, continues to be provided by Adult Services.

Adult Residential	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Group Care	20	17	18%	15
Approved Homes	15	10	50%	8
Respite	8	5	60%	4



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PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, and the poor, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Management	**1,590**	1,423	12%	1,309
Adult Services Unit	**11,713**	11,848	-1%	11,673
Continuing Care	**12,581**	12,091	4%	11,404
Total Social Services	**25,884**	25,362	2%	24,386
Allotments				
Personnel	**12,850**	12,373	4%	11,464
Other	**3,328**	3,283	1%	3,474
Transfer Payments	**9,706**	9,706	0%	9,448
Total Allotments	**25,884**	25,362	2%	24,386

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, and the poor, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Management	**1,590**	1,423	12%	1,309
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Continuing Care	**12,581**	12,091	4%	11,404
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Personnel	**12,850**	12,373	4%	11,464
Other	**3,328**	3,283	1%	3,474
Transfer Payments	**9,706**	9,706	0%	9,448
Total Allotments	**25,884**	25,362	2%	24,386

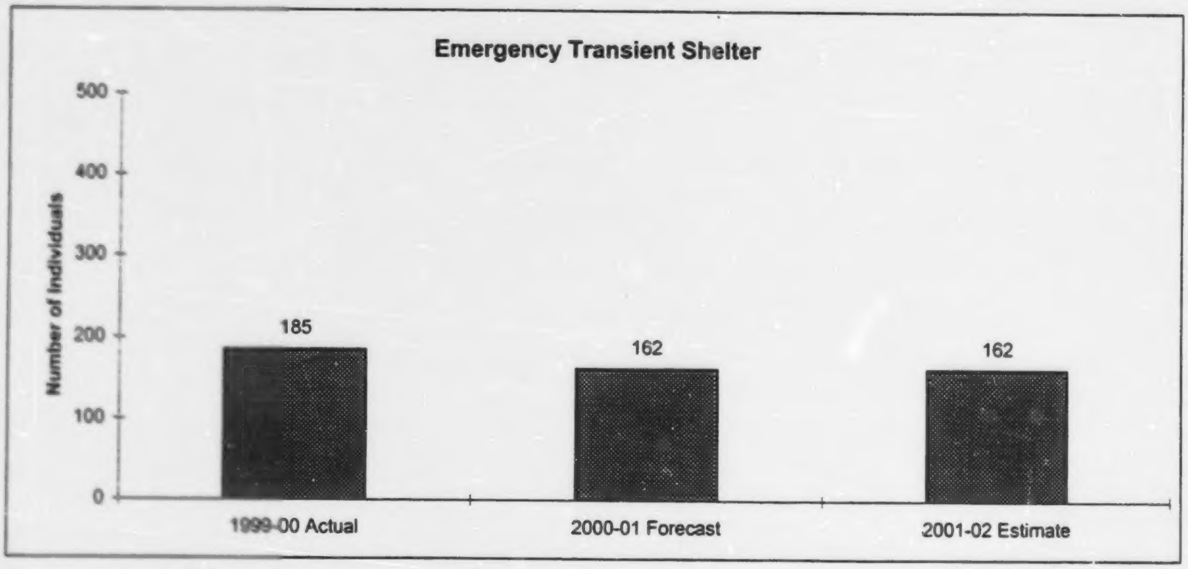
SOCIAL SERVICES
Adult Services Unit

STATISTICS

- Services relating to emergency accommodations in Whitehorse for those without resources are provided by Social Services.

Emergency Shelter Services	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Emergency Transient Shelter Unique Individuals*	162	162	0%	185

* The Emergency Transient Shelter began operation in April, 1998.

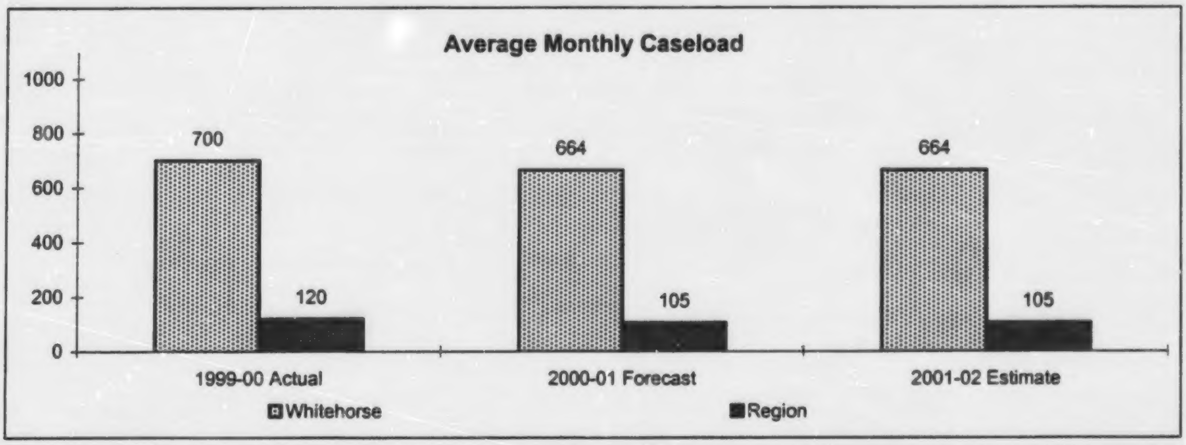


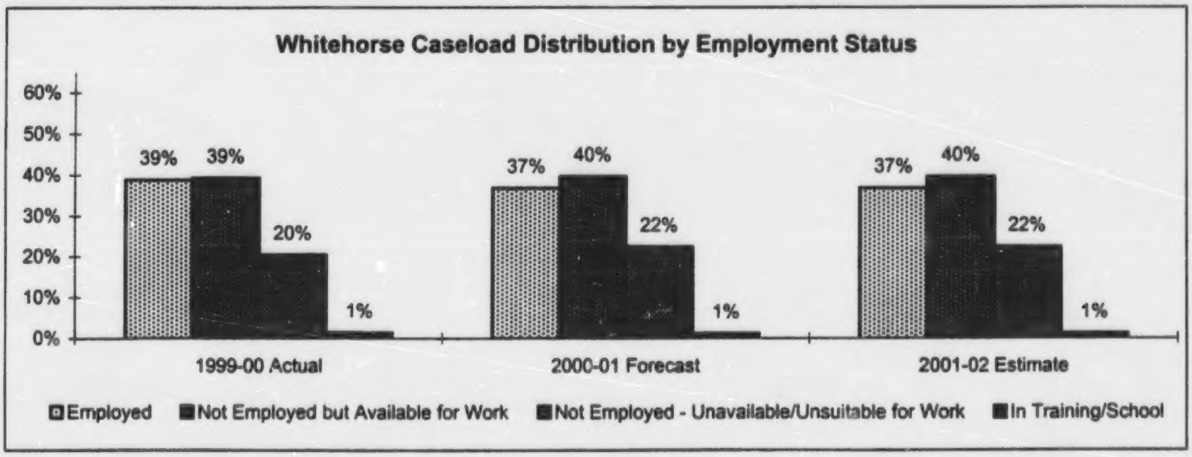
STATISTICS

- Financial assistance services pursuant to the Social Assistance Act are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities.

Financial Services	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Average Monthly Caseload: *				
Whitehorse	664	664	0%	700
Region	105	105	0%	120
Whitehorse Caseload Distribution by Employment Status: *				
Employed	244	244	0%	272
Not Employed but Available for Work	263	263	0%	275
Not Employed - Unavailable/Unsuitable for Work	149	149	0%	143
In Training/School	8	8	0%	10

* Caseload reported is based on those cases where payments were made.



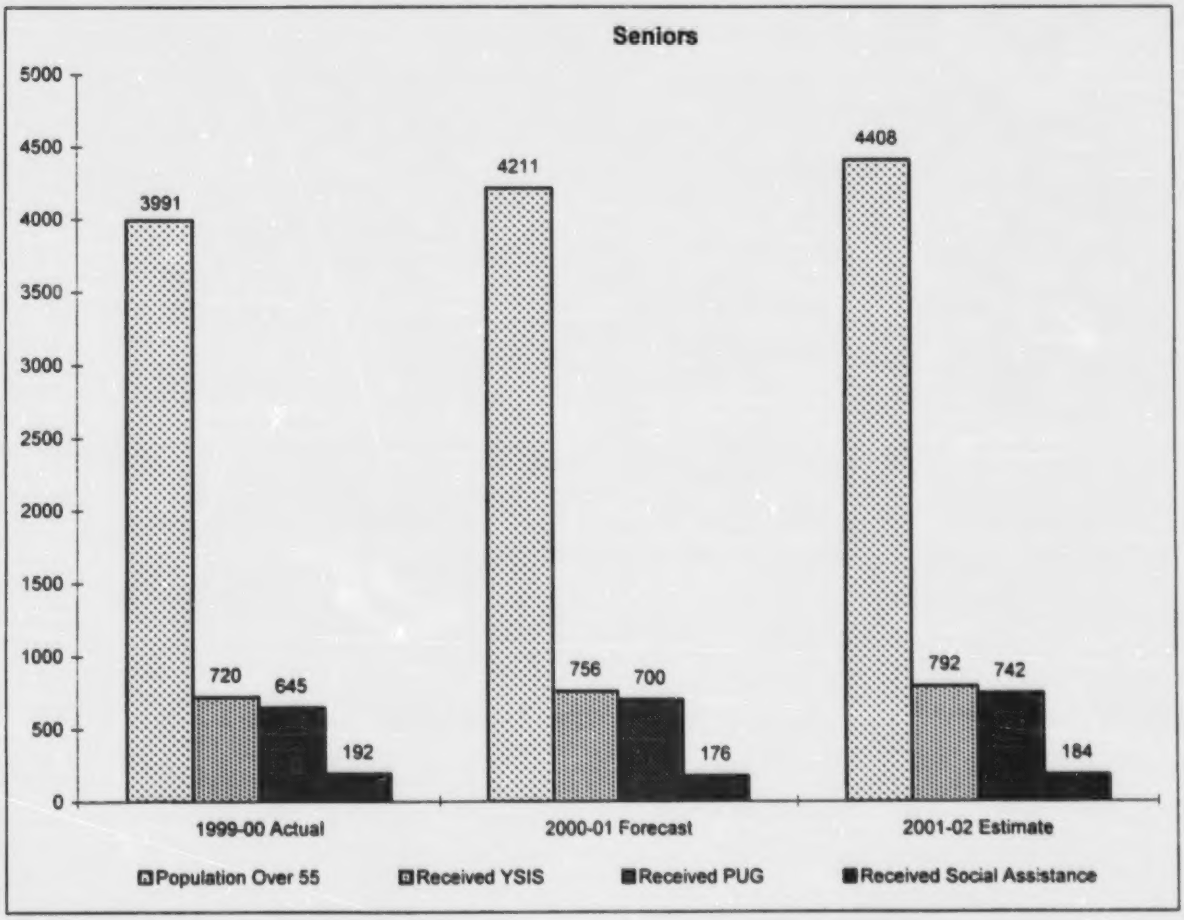


STATISTICS

- Services to seniors are provided by the Adult Services Unit in Whitehorse and by Regional Services personnel in rural communities, including McDonald Lodge for Seniors in Dawson City.

Seniors	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Population- 55 and over *	4,408	4,211	5%	3,991
Received Yukon Seniors' Income Supplement (YSIS)	792	756	5%	720
Received Pioneer Utility Grant (PUG)	742	700	6%	645
Received Social Assistance (55 and over)	184	176	5%	192

* Population from Yukon Bureau of Statistics, at June of given fiscal year.

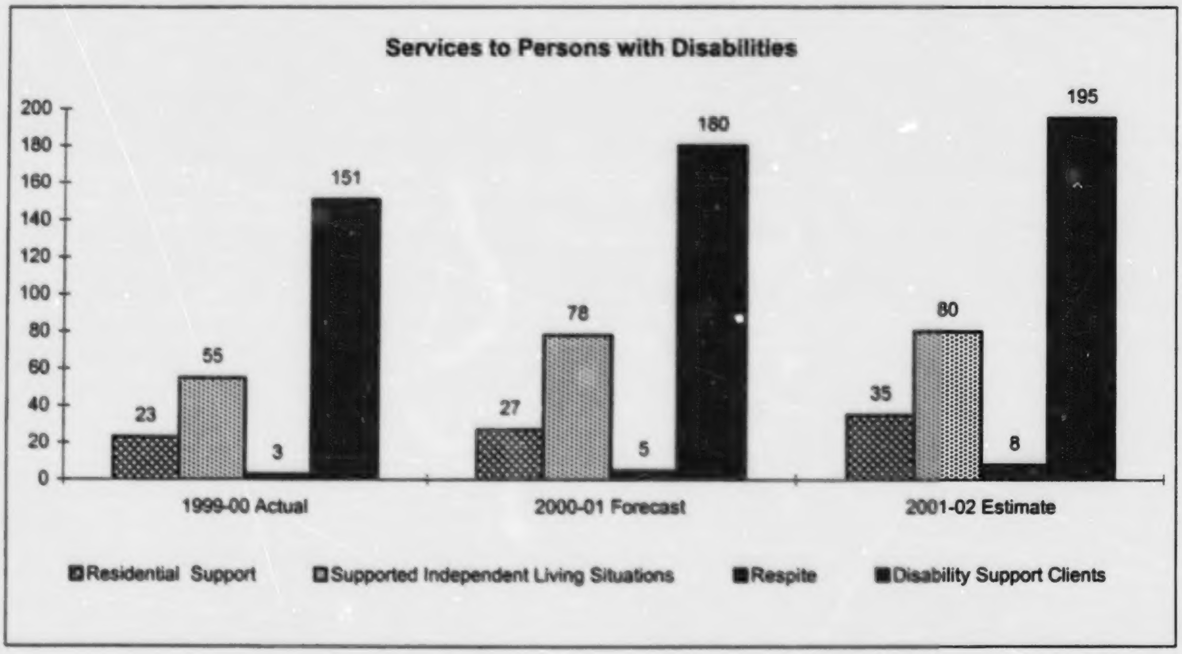


STATISTICS

- Rehabilitation services are provided by the Adult Services Unit in Whitehorse in conjunction with Regional Services personnel in rural communities. As of 2000-01, Adult Services Unit has undergone restructuring resulting in Respite and Residential Support becoming a Family and Children's Services' responsibility. Case management, including Supported Independent Living services for persons with disabilities, continues to be provided by Adult Services.

Type of Service	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Number of Unique Individuals Served *				
Residential Support	35	27	30%	23
Supported Independent Living Situations	80	78	3%	55
Respite	8	5	60%	3
Disability Support Clients	195	180	8%	151
Total	318	290	10%	232

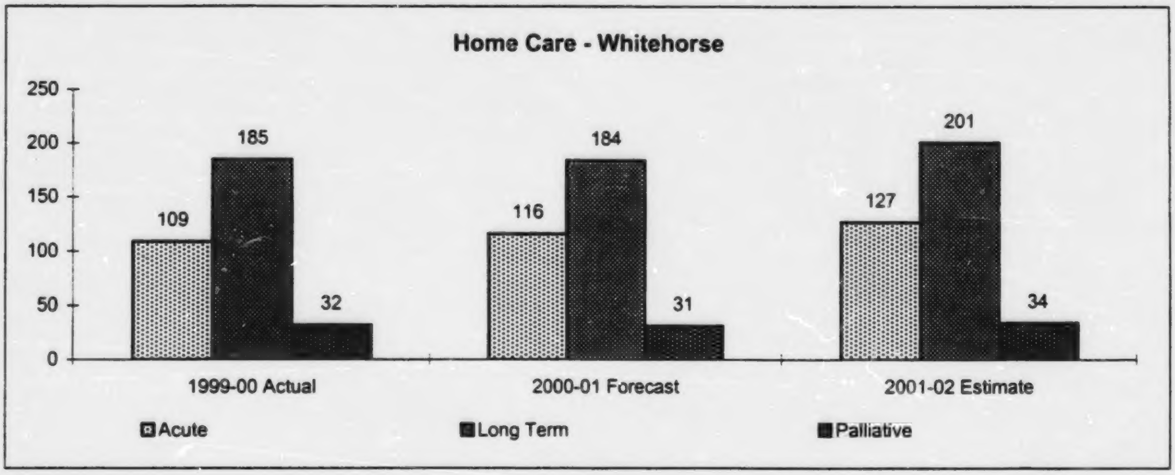
Note:
* Numbers reported are number of unique individuals served during the year, not the number of services provided.

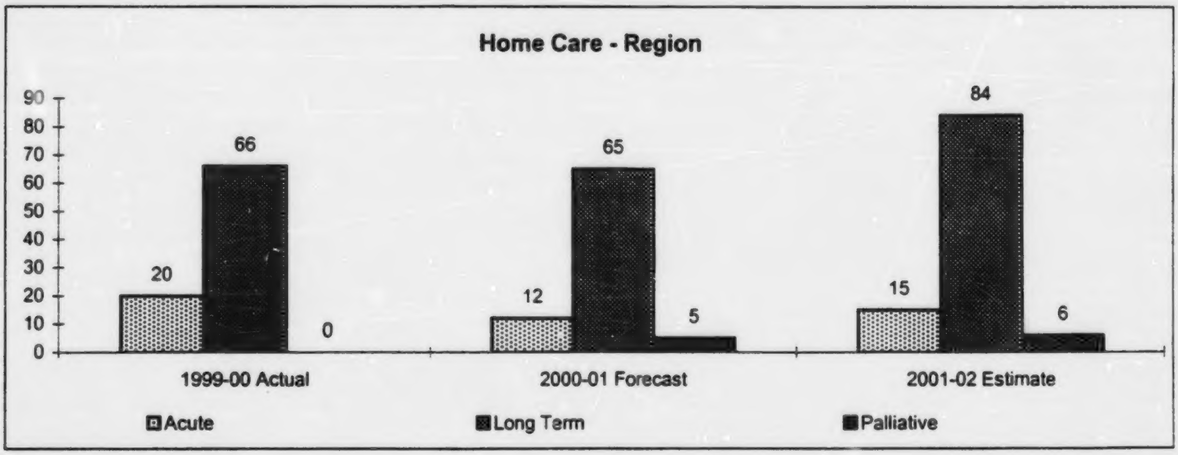


STATISTICS

Home Care	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Whitehorse				
Acute	127	116	9%	109
Long Term	201	184	9%	185
Palliative	34	31	10%	32
Region				
Acute	15	12	25%	20
Long Term	84	65	29%	66
Palliative	6	5	20%	0

Note:
Numbers reported are number of Intakes and Re-admissions to the Home Care Program, not the number of services provided (does not include non-admissions).





STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Macaulay Lodge				
Number of Beds Available:	50	50	0%	50
Permanent	48	48	0%	48
Respite	2	2	0%	2
Average Occupancy Rate	96%	96%	n/a	96%
Average Number of Persons on Waiting List	0	3	-100%	8
Number of Months on Waiting List	0	2	-100%	2
Average Length of Stay (years)	3.5	3.5	0%	3.7

Permanent Residents of Macaulay Lodge, March 31, 2000

Age

25 - 34 = 0
35 - 44 = 1
45 - 54 = 1
55 - 64 = 3
65 - 74 = 6
75 - 84 = 17
85 + = 18

Sex

Male	13
Female	33

Ethnicity

First Nations	11
Other	35

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Thomson Centre				
Number of Beds Available:	44	44	0%	44
Extended Care				
- permanent	24	24	0%	24
- respite	3	3	0%	3
Occupancy	99%	99%	n/a	99% *
*(99% occupancy of permanent beds, 64% for respite beds)				
Dementia Care				
- permanent	15	15	0%	15
- respite	1	1	0%	1
- assessment/stabilization	1	1	0%	1
Occupancy	99%	99%	n/a	99% **
**(99% occupancy of permanent beds, 15% for respite beds and 18% for assessment beds)				
Average Occupancy Rate	99%	99%	n/a	99%
Average Number of Persons on Waiting List	10	8	25%	7
Number of Months on Waiting List	11	8	38%	6
Average Length of Stay (years)				
- permanent	3.0	2.5	20%	2.5
- respite/assessment	0.3	0.3	0%	0.2

Residents of Thomson Centre, March 31, 2000

Age

0 - 18 = 0
19 - 24 = 2
25 - 34 = 1
35 - 44 = 4
45 - 54 = 3
55 - 64 = 2
65 - 74 = 8
75 - 84 = 9
85 + = 11

Sex	
Male	21
Female	19

Ethnicity	
First Nations	12
Other	28

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
McDonald Lodge				
Number of Beds Available:				
One Apartment and Ten Single Rooms	11	11	0%	11
Average Occupancy Rate	90%	90%	n/a	87%
Average Number of Persons on Waiting List	0	0	0%	0
Average Number of Months on Waiting List	0	0	0%	0
Average Length of Stay (years)				
Permanent	6.0	6.5	-8%	6.4
Respite	0.1	0.1	0%	0.6

Permanent Residents of McDonald Lodge, March 31, 2000

Age

25 - 34 = 0
35 - 44 = 0
45 - 54 = 0
55 - 64 = 0
65 - 74 = 3
75 - 84 = 1
85 + = 4

Sex

Male	6
Female	2

Ethnicity

First Nations	1
Other	7

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HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion, active living, disease prevention, and provision of health services.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Management	506	369	37%	265
Health Insurance	27,766	27,601	1%	26,191
Yukon Hospital Services	19,583	18,674	5%	17,998
Vital Statistics	70	68	3%	64
Community Health	7,271	7,305	0%	6,962
Community Nursing	9,168	8,948	2%	8,898
Mental Health Services	1,684	1,631	3%	1,482
Total Health Services	66,048	64,596	2%	61,860
Allotments				
Personnel	14,132	13,379	6%	12,241
Other	24,328	24,537	-1%	23,929
Transfer Payments	27,588	26,680	3%	25,690
Total Allotments	66,048	64,596	2%	61,860

HEALTH SERVICES

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Activities				
Program Management	**506**	369	37%	265
Health Insurance	**27,766**	27,601	1%	26,191
Yukon Hospital Services	**19,583**	18,674	5%	17,998
Vital Statistics	**70**	68	3%	64
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Transfer Payments	**27,588**	26,680	3%	25,690
Total Allotments	**66,048**	64,596	2%	61,860

STATISTICS

- The Health Care activity is comprised of Health Care Insurance, Hospital Insurance Services, Travel for Medical Treatment, Chronic Disease and Disability program, Pharmacare and Extended Health Benefits for Seniors.

Health Care	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Yukon Health Care Insurance Plan				
Subscribers (at March 31) (#)	31,150	31,000	0%	31,255
Insured Services (#)				
Physician Services				
In Yukon	201,960	199,960	1%	197,980
Out-of-Territory	38,290	37,911	1%	37,536
Services Reimbursed to Members	422	418	1%	414
Whitehorse General Hospital				
Patient Days (excludes newborns)	13,066	12,937	1%	12,809
Patient Admissions	2,604	2,579	1%	2,554
Outpatient Visits				
Emergency Room	22,927	22,259	3%	20,236
All Others	31,217	30,908	1%	30,602
Total	54,144	53,167	2%	50,838
Surgical Cases				
Day Surgery	1,674	1,658	1%	1,655
Inpatient	627	627	0%	627
Total	2,301	2,285	1%	2,282
Yukon Residents				
Hospital Days of Care (#)				
Out-of-Yukon Facilities	6,334	6,272	1%	6,210
Average Length of Stay (days)				
Out-of-Yukon Facilities	7.6	7.8	-3%	8.2

STATISTICS

Health Care	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Pharmacare Program Subscribers (#)	1,475	1,461	1%	1,447
Chronic Disease Program Subscribers (#)	750	740	1%	738
Children's Drug and Optical Program (CDOP) Subscribers (#)	362	358	1%	355

SUPPLEMENTARY INFORMATION (1999-00 figures)

Drug Plan Statistics	Pharmacare	Chronic Disease	CDOP	All Programs
Number of Clients on March 31, 2000	1,447	738	355	2,540
Number of Clients submitting claims	1,277	726	221	2,224
Total number of prescriptions paid	24,551	10,668	522	35,741
Total prescription cost (includes fill fee)	$1,404,226	$1,012,359	$15,478	$2,432,063
Average prescription cost	$57.20	$94.90	$29.65	$68.05
Total ingredient cost (minus fill fee)	$1,200,241	$951,843	$11,836	$2,163,920
Average ingredient cost	$48.89	$89.22	$22.67	$60.54

Note:
The above includes prescription medications only. Other program benefits are not reflected.

STATISTICS

- The Registrar of Vital Statistics is responsible for the registration of all Yukon births, deaths, marriages, and still births.
- In compliance with procedures followed by Vital Statistics branches nationwide, statistics are reported on a calendar year (January 1 – December 31), and by using date of birth or date of death, not date of certification.

Vital Statistics	2001 ESTIMATE	2000 FORECAST	% CHANGE	1999 ACTUAL
Births	381	377	1%	382
Still Births	3	3	0%	3
Marriages	157	155	1%	161
Deaths	155	153	1%	131

Note:
Totals include non-Yukoners who have given birth, died or been married in the Yukon.

SUPPLEMENTARY INFORMATION (1999)

Total Births		382
Age of Mother		
=< 19		30
20 - 29		172
30 - 39		165
40+		15
Residency		
Whitehorse	260	
Regions	111	
Total Yukon		371
Other		11
Birthweight (grams)		
< 2500		9
2500 - 4000		297
4000 +		76
Sex		
Male		181
Female		201
Ethnicity		
Yukon First Nations	90	
Yukon Other	281	
Yukon Total		371
Other		11

Total Deaths		131
Age of Deceased		
0 - 19		4
20 - 29		9
30 - 39		11
40 - 49		13
50 - 59		14
60 - 69		22
70 - 79		41
80 - 89		9
90 +		8
Residency		
Whitehorse	82	
Regions	37	
Total Yukon		119
Other		12
Infant Deaths		
Neonatal (0 to 28 days after birth)		0
Post-Neonatal (28 to 365 days after birth)		0
Sex		
Male		85
Female		46
Ethnicity		
Yukon First Nations	39	
Yukon Other	80	
Yukon Total		119
Other		12

SUPPLEMENTARY INFORMATION

- Health Programs manages a variety of community health services throughout the territory. These include:
  - Yukon Ambulance Services - Emergency Medical Services
  - Yukon Communicable Disease Control Program
  - Yukon Children's Dental Program
  - Environmental Health Services
  - Hearing Services
  - Diabetes Education Centre
  - Health Promotion Program *
  - Whitehorse Health Centre

* HEALTH PROMOTION PROGRAM

Health Promotion aims to assist Yukoners to improve their overall health and well-being by supporting a variety of community based activities that target wellness rather than sickness. The program, in partnership with other governmental and non-governmental agencies, focuses on promotion, prevention and intervention to reduce health care costs. The Health Investment Fund and Youth Investment Fund are part of Health Programs. Health Programs partners with Yukon College Public Health and Safety on a number of initiatives.

Funded Activities	**Partners**
AIDS Yukon Alliance	Health Canada
School Health (Health Promotion)	YTG Education
Diabetes Education	Yukon Hospital Corporation, Council of Yukon First Nations and Yukon Medical Association
Active Living	YTG Community and Transportation Services
Non-Funded Activities	
Community Action Program for Children	Health Canada, YTG Education and Council of Yukon First Nations
Tobacco Reduction Program	Kwanlin Dun
Community Animation Program	Environment Canada, Health Canada
Yukon Contaminants Committee	DIAND, Council of Yukon First Nations and Environment Canada

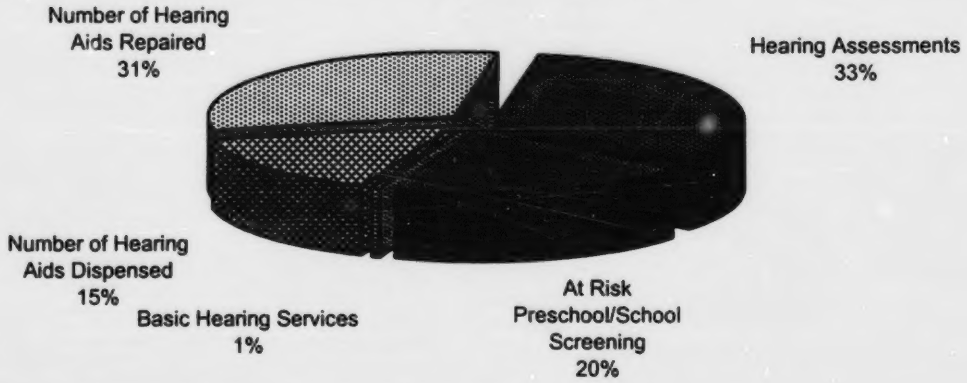
STATISTICS

- Yukon Hearing Services provides diagnostic hearing assessment, screening and monitoring, consultations to teachers/health professionals, and referrals to and from Workers' Compensation Health and Safety Board and medical professionals. Outreach services are provided to the Child Development Centre and Macaulay Lodge. Staff also participate in prevention and health promotion activities. The hearing aid program includes selection, evaluation, dispensing and repair of hearing aids on a cost recovery basis. Service to the communities by the audiologist or audiometric technician is dependent upon need and resources. A reduction in staff in 2000-01 resulted in a reduced number of assessments. A full staff complement is expected for 2001-02.

Hearing Services	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Hearing Assessments	1,115	986	13%	1,003
At Risk Preschool/School Screening (impedance screening/kindergarten screenings)	640	610	5%	603
Basic Hearing Services (adult only - pilot licence medical, RCMP or annual industrial screening)	25	22	14%	22
Hearing Referrals to Hearing Services	1,000	1,000	0%	995
Number of Hearing Aids Dispensed *	500	409	22%	467
Number of Hearing Aids Repaired (includes impressions for earmolds, swimplugs, hearing protection)	1,200	1,110	8%	951

* Hearing aids are sold by the clinic at wholesale cost; there is no cost to the government, as this item is fully recoverable from the client, or DIAND for First Nations, Yukon Health Care Insurance Plan for senior citizens, Workers' Compensation Health and Safety Board, and other third party funding agencies.

Distribution of Services 1999-00



Note:
Due to a new system installed in 2000, information is now captured more appropriately than in prior years. 1999-00 has been restated for comparative purposes.

STATISTICS

- Yukon Ambulance Services provides emergency transportation for residents and non-residents throughout the Territory. In Whitehorse, the Ambulance Station is staffed 24 hours a day. In rural communities, the service is provided by on-call volunteers. The community provides the volunteers and Yukon Government provides the ambulance, equipment and training.

Ambulance Services	2001 ESTIMATE	2000 FORECAST	% CHANGE	1999 ACTUAL
Whitehorse				
Transfers	670	630	6%	584
Medical Emergencies	1,209	1,120	8%	1,011
Trauma	360	350	3%	348
Other	570	550	4%	560
Total Ambulance Calls	2,809	2,650	6%	2,503
Rural Communities				
Transfers	430	420	2%	413
Medical Emergencies	384	320	20%	284
Trauma	275	250	10%	203
Other	99	90	10%	82
Total Ambulance Calls	1,188	1,080	10%	982
Transfer by Medevac Team *				
In Territory	304	269	13%	230
Out of Territory	147	130	13%	124
Total Medevacs	451	399	13%	354

* Medevac team is used when responding to patients with higher medical acuity needs. A medevac team includes a medevac nurse.

Note:
Statistics are reported for the calendar year.

STATISTICS

- Dental Health is responsible for the Yukon Children's Dental Program, including diagnostic, preventative, and operative dental procedures, for children from preschool age to grade eight in Whitehorse and preschool age to grade twelve in communities without a resident dentist.

Yukon Children's Dental Program	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Whitehorse				
Dental Enrollment (1)	2,253	2,581	-13%	2,593
Rural				
Dental Enrollment (1)	752	770	-2%	861
Preschool/Homeschool Program (2)				
Number of Children	400	350	14%	365
Number of Clinics	20	15	33%	15
Road Trips to Rural Communities (1)				
Dental Therapists (3)	44	44	0%	37
Dentists	30	30	0%	27
- includes visits to Dawson City; no therapist in Dawson City at this time.				
Daycare/Homecare Dental Visits (2)	20	18	11%	15
Pre or Postnatal Visits (2)	12	11	9%	3

(1) Figures reported are for school year.

(2) Figures reported are for fiscal year.

(3) The increase in road trips, despite declining enrollment, reflects the closing of dental offices in Faro and Watson Lake.

STATISTICS

- Yukon Communicable Disease Control, in collaboration with the Medical Officer of Health and Centre for Infectious Disease Prevention and Control (CIDPC), is responsible for the prevention, monitoring, and control of all infectious diseases throughout the Yukon. This is carried out through counselling, testing, screening, treatment, education (including prevention and promotion), development and implementation of policy and programs, application of Communicable Disease regulations, epidemiological and statistical analysis. There is extensive coordination with all Yukon health care providers, agencies and government bodies for the protection of the public.

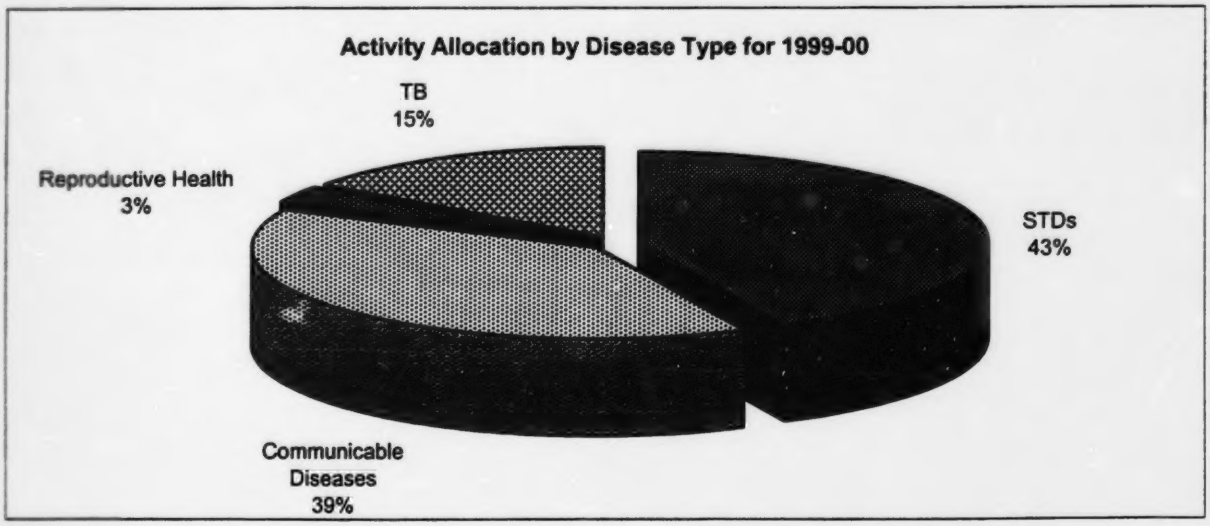
Communicable Disease Control Unit	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Testing/Screening/Counselling				
Sexually Transmitted Diseases (STD) (1)	3,000	2,420	24%	2,380
Communicable Diseases (CD) (2)	2,500	2,235	12%	2,184
Reproductive Health (RH) (3)	500	344	45%	141
Tuberculosis (TB) (4)	1,250	1,153	8%	858
Total Number of Clients Seen	7,250	6,152	18%	5,563

(1) Effective education and media campaigns that continue to increase public awareness along with continued emphasis on contact tracing and provision of free testing along with ease of access to "walk-in drop-in" clinic impact on increased numbers of persons testing for STDs.

(2) National and territorial outbreaks, public awareness, educational strategies and media announcements will increase testing of persons along with the ease of access to attending "walk-in drop-in" clinic and difficulty in attending at the doctors offices.

(3) Emergency Contraceptive Medications (ECP) as well as free birth control pills are relatively new functions for this department and the increase in numbers reflects the growing need women have for easy access to these services.

(4) The national TB strategy for the elimination of TB would like to see increased vigilance and surveillance with regard to tuberculosis. This will result in increased testing and educational demands.



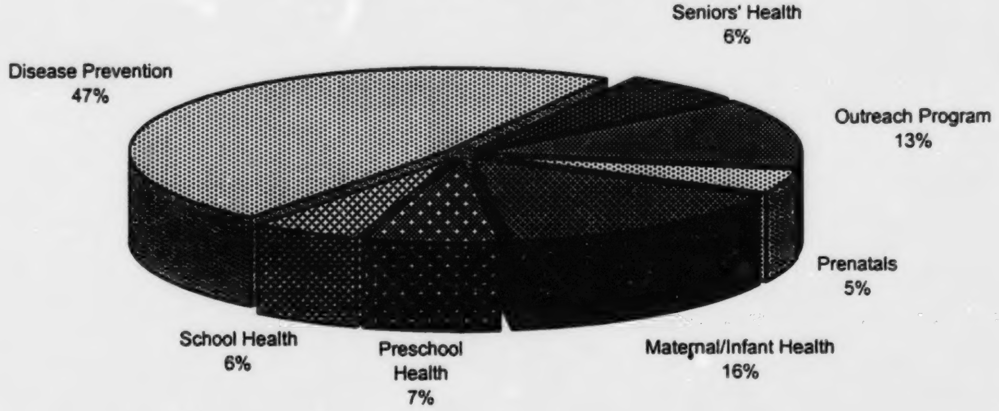
STATISTICS

- The Whitehorse Health Centre promotes the health and well-being of individuals, families, and groups within the City of Whitehorse and surrounding areas. Programming includes prenatal education to expectant parents, as well as special programs for pregnant teens and teen parents, Maternal/Infant Health Services, Healthy Family Program, School Outreach Program, Seniors' Health Program, Communicable Disease Program including foreign travel, and Outreach Services through the street nurse with clinics in a hotel and jails.

Whitehorse Health Centre Clients	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Prenatals (1)	900	888	1%	859
Maternal/Infant Health (2)	3,000	2,866	5%	2,851
Preschool Health (3)	1,200	1,254	-4%	1,227
School Health	1,000	1,004	0%	1,053
Disease Prevention (4)	10,000	9,800	2%	8,671
Seniors' Health (5)	1,200	1,098	9%	1,126
Outreach Program (6)	3,000	2,494	20%	2,417

(1) expansion of prenatal program
(2) incorporation of Healthy Family Program, increased surveillance
(3) lower kindergarten enrollment
(4) increased flu vaccine
(5) seniors' program steadily increasing
(6) steady growth and expansion of outreach program

Distribution of Clients 1999-00



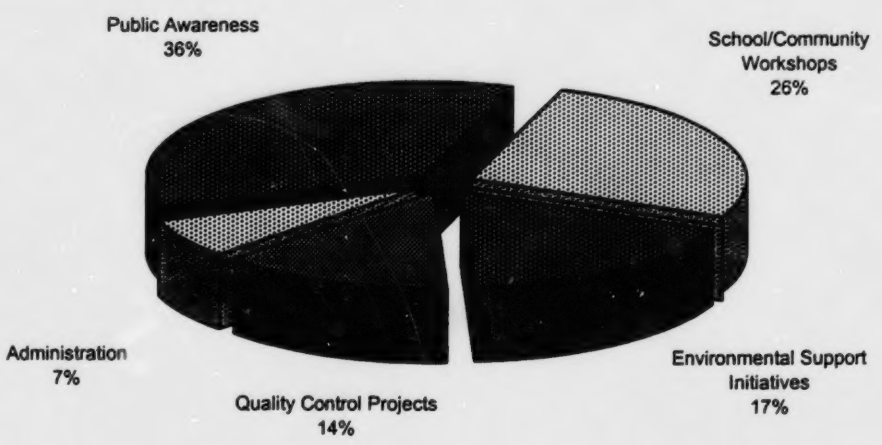
STATISTICS

- The Health Promotion Unit provides high quality targeted health promotion and illness prevention services. Activities include public awareness campaigns, school and community workshops, project evaluation and support to health care providers. Areas of focus in 2000-01 include reproductive health, tobacco reduction and injury prevention.

Health Promotion	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Public Awareness Campaigns	10	8	25%	5
School/Community Workshops *				
Workshops	60	100	-40%	83
Special Projects	3	7	-57%	4
Environmental Support Initiatives	4	2	100%	4
Quality Control Projects	5	4	25%	4
Support for Primary Health Care Providers	3	4	-25%	2

* Reduction in number for community/school workshops in the 2001-02 fiscal is based upon an anticipated staff vacancy due to educational leave.

1999-00 Time Allocation for Activities



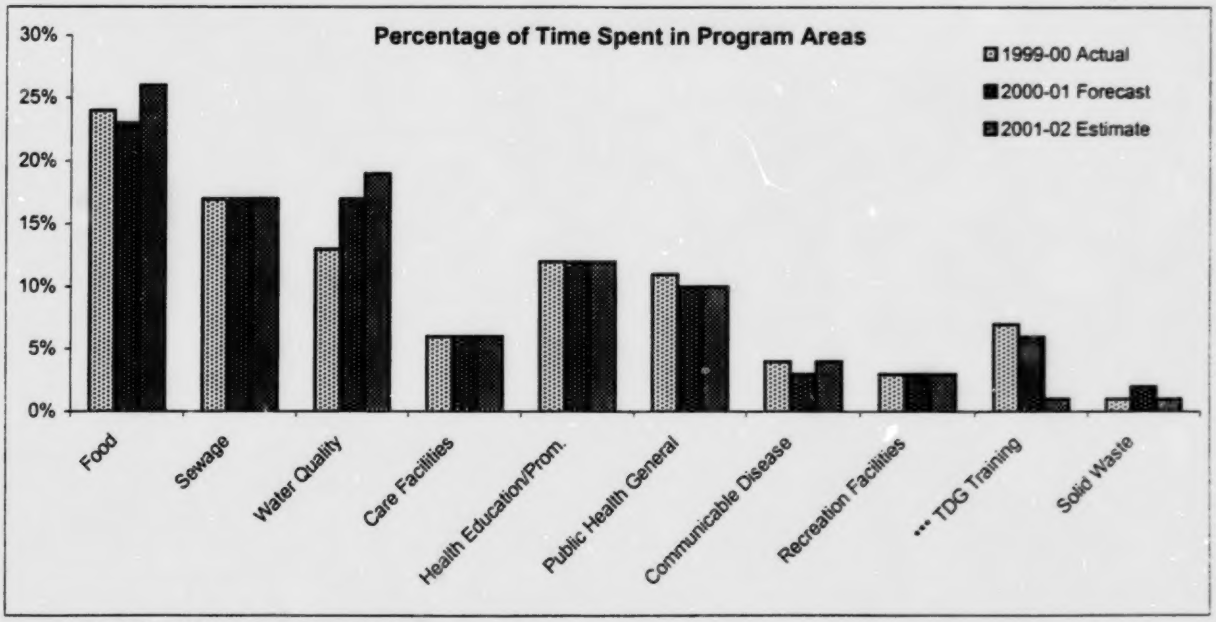
STATISTICS

- Environmental Health Services (EHS) promotes care for the environment in the interest of human health. Working in conjunction with the Medical Officer of Health, Environmental Health Officers provide services to individuals, businesses and government. EHS engages in consultation and provides information, educational, inspection, surveillance, audit, and enforcement services in areas such as food service/processing, sewage and solid waste disposal, water quality, institutional hygiene, special events, public health, recreational facilities, communicable disease control, and Transportation of Dangerous Goods (TDG) training for Yukon Health Centre Staff.

Environmental Health	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Client Contacts	11,000	10,101	9%	10,141
Inspections/Audits **	900	732	23%	760
Health Education/Promotion	70	68	3%	61
Water Tests *	1,800	1,502	20%	1,342
Sewage Permit/Finals	370	388	-5%	379
Food Premises Permit **	200	126	59%	94
Other Permits to Operate	10	5	100%	n/a

* The increase in water tests is in response to changes in drinking water testing policy.

** Increased emphasis on food program in 2001-02.



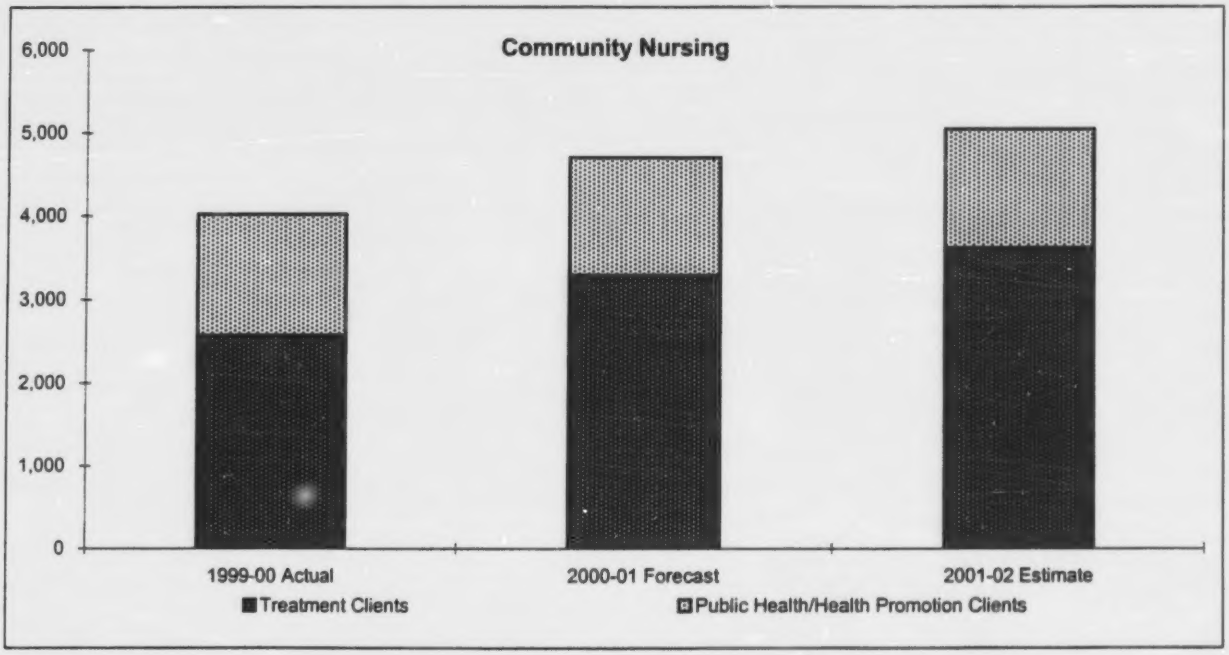
*** Transportation of Dangerous Goods Training.

HEALTH SERVICES
Community Nursing

STATISTICS

- Community Nursing provides public health, treatment and 24-hour emergency services in all Yukon rural communities. Public Health/Health Promotion activities which assist all people in the Yukon to increase their level of health is a major focus for Community Nursing. Community Nursing has seen an increase in treatment over the past year, which may be attributed to an increase in early hospital discharge and palliative care.
- Community Nurses are required to provide specialized clinical care in rural communities where immediate physician services are not available. In order to provide that care, Community Nurses require specialized training to allow them to function as Community Nurse Practitioners.

Community Nursing	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Rural Communities				
Treatment Clients per month	3,620	3,291	10%	2,574
Public Health/Health Promotion Clients per month	1,425	1,411	1%	1,448
Transfers to Higher Level of Care per month	29	28	4%	24



STATISTICS

- **Outpatient Mental Health Services**
  Mental Health Services provides assessment, treatment, consultation and referral services to individuals experiencing a range of mental health problems. This program was transferred to the Government of Yukon on April 1, 1997.

  Mental Health Services also engages in a number of community mental health activities including community development, training, public awareness, and policy and program development in areas which have an impact on mental health.
- **Hospital-based Mental Health Services**
  Whitehorse General Hospital provides inpatient services to patients admitted for psychiatric reasons. Mental Health Services staff may also participate in the care of these patients.
- **Counselling and Support Services**
  Health and Social Services funds Yukon Family Services Association to provide a range of counselling services and educational activities through its main office in Whitehorse, satellite offices in Dawson City and Watson Lake, and itinerant services to selected communities. Health and Social Services also funds the Second Opinion Society, located in Whitehorse, which provides a drop-in centre, supportive/peer counselling, and practical assistance to persons who have had or are experiencing mental health problems.

Mental Health Care	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Outpatient Mental Health Services				
Number of Referrals	300	297	1%	376
Clients Seen	400	356	12%	300
Clinical Hours (1)	2,700	2,500	8%	2,810
Hospital-based Mental Health Services (2)				
Patient Admissions (3)	225	205	10%	241
Patient Days	1,100	875	26%	1,366
Transfers Out	5	4	25%	6

(1) Clinical Hours includes individual assessment and counselling, group counselling, and clinical consultation; it does not include other clinical activities including documentation, report writing, or special activities such as psychometric testing, court appearances, etc. The slight reduction in clinical hours in 2000-01 is a consequence of dedicating more staff time and resources to training initiatives (e.g., suicide prevention and intervention training) both in Whitehorse and in outlying communities.

(2) Costs associated with hospital based services are reflected in the Health Insurance budget.

(3) Patient Admissions includes both voluntary and involuntary admissions.

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REGIONAL SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services that strengthen the social well-being of individuals, families and communities in rural Yukon.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Management	2,144	2,050	5%	1,886
Family and Children's Services	716	596	20%	691
Social Services	1,212	1,366	-11%	1,165
Juvenile Justice Services	17	17	0%	6
Total Regional Services	4,089	4,029	1%	3,748
Allotments				
Personnel	1,885	1,810	4%	1,599
Other	910	843	8%	903
Transfer Payments	1,294	1,376	-6%	1,246
Total Allotments	4,089	4,029	1%	3,748

ALCOHOL AND DRUG SECRETARIAT

PROGRAM OBJECTIVE

- To provide territory-wide leadership for alcohol and other drug addiction prevention and treatment services for the health, safety and productivity of all Yukon residents.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Alcohol and Drug Services	2,362	2,015	17%	1,760
Total Alcohol and Drug Secretariat	2,362	2,015	17%	1,760
Allotments				
Personnel	1,560	1,477	6%	1,372
Other	792	528	50%	378
Transfer Payments	10	10	0%	10
Total Allotments	2,362	2,015	17%	1,760

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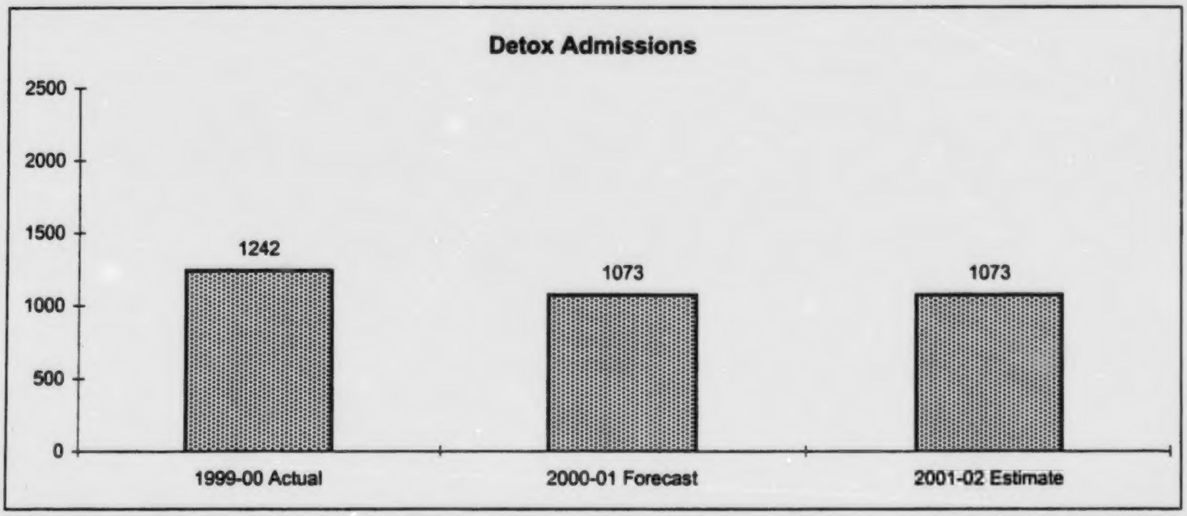
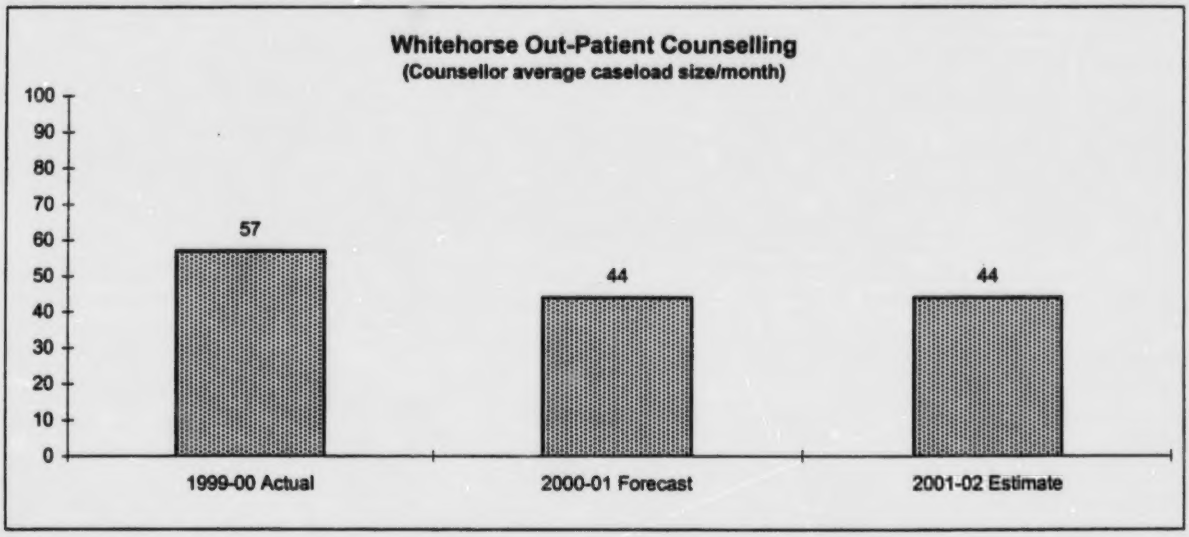
Transfer Payments	**10**	10	0%	10
Total Allotments	**2,362**	2,015	17%	1,760

STATISTICS

- Services relating to substance abuse are provided by the Alcohol and Drug Services Unit.

Alcohol and Drug Services	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Detox Admissions Based on capacity of 11 beds.	1073	1073	0%	1242
Whitehorse: Counselling				
Counsellor average caseload size/month	44	44	0%	57
Counsellor average # of individuals/month	25	25	0%	28





HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Young Offenders Agreement	1,039	1,019	2%	999
Prior Years' Recoveries	0	0	0%	335
Family and Children's Services				
Child Welfare - DIAND	5,326	5,326	0%	5,851
Federal Child Benefit	204	204	0%	233
Client Recovery	4	4	0%	12
Transition Home - DIAND	228	228	0%	371
Dawson Shelter - DIAND	21	21	0%	11
Youth Achievement Centre	3	3	0%	1
Yukon Criminal Justice - Cost Sharing Agreement	280	187	50%	92
Prior Years' Recoveries	0	0	0%	3
Social Services				
Social Services - DIAND	650	650	0%	668
Home Care - DIAND	100	100	0%	95
Home Care - Dawson - DIAND	10	10	0%	22
Client Recovery	50	50	0%	73
Yukon Child Benefit - DIAND	240	240	0%	180
Thomson Centre				
- Yukon Housing Corporation	430	430	0%	420
- Per Diems	180	180	0%	200
- DIAND	1,000	1,000	0%	1,355
- Adult Day Program	13	13	0%	6
Macaulay Lodge - DIAND	800	800	0%	738
Macaulay Lodge - Residents	230	230	0%	240
McDonald Lodge - DIAND	250	250	0%	225
McDonald Lodge - Residents	60	60	0%	55
Prior Years' Recoveries	0	20	-100%	3

HEALTH AND SOCIAL SERVICES

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Macaulay Lodge - Residents	**230**	230	0%	240
McDonald Lodge - DIAND	**250**	250	0%	225
McDonald Lodge - Residents	**60**	60	0%	55
Prior Years' Recoveries	**0**	20	-100%	3

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES (cont'd)				
Health Services				
National Diabetes Surveillance Survey	**90**	0	100%	0
Third Party - Medical Care	**25**	25	0%	29
Third Party - Hospital Care	**65**	65	0%	43
Third Party - Medical Travel	**75**	75	0%	132
Third Party - Ambulance	**25**	25	0%	25
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	**315**	315	0%	425
- Non-Residents Medical Travel	**100**	100	0%	69
Reciprocal Billing	**1,345**	1,345	0%	1,166
Environmental Health Foodsafe Course	**2**	2	0%	2
Whitehorse Health Centre Vaccines	**40**	40	0%	45
Communication Aids	**170**	170	0%	199
Hearing Assessments	**30**	30	0%	26
Community Nursing				
- Patient Services	**350**	230	52%	355
- Drug Recoveries	**39**	39	0%	48
- Lower Post Recovery	**22**	22	0%	26
- Rent/Utility Recoveries	**157**	157	0%	165
- Dietary Recoveries	**2**	2	0%	3
Prior Years' Recoveries	**0**	0	0%	1
TOTAL RECOVERIES	**13,970**	13,667	2%	14,947
REVENUE				
Health Services				
Registration and Fees	**34**	34	0%	32
Environmental Health - Inspection/Permits	**25**	25	0%	0
TOTAL REVENUE	**59**	59	0%	32

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	**75**	75	0%	52
Child Care Operating Grants	**1,648**	1,787	-8%	1,407
Child Care Subsidies	**3,405**	3,280	4%	3,167
Federal Child Benefit - Whitehorse	**165**	165	0%	159
Youth Allowance	**4**	4	0%	1
Social Services				
Employment Incentive Grants	**300**	300	0%	299
Social Assistance - Whitehorse	**8,448**	8,448	0%	8,219
Yukon Seniors Income Supplement	**353**	353	0%	354
Pioneer Utility Grant	**380**	380	0%	388
Rehabilitation Subsidies	**11**	11	0%	4
Health Services				
Medical Travel Subsidies	**110**	110	0%	157
In-Lieu of Property Taxes	**64**	58	10%	49
Regional Services				
Federal Child Benefit - Region	**39**	39	0%	51
Social Assistance - Region	**1,168**	1,250	-7%	1,109
Alcohol and Drug Secretariat				
Education and Prevention	**10**	10	0%	10
Total Grants	**16,180**	16,270	-1%	15,426

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES (cont'd)				
Health Services				
National Diabetes Surveillance Survey	90	0	100%	0
Third Party - Medical Care	25	25	0%	29
Third Party - Hospital Care	65	65	0%	43
Third Party - Medical Travel	75	75	0%	132
Third Party - Ambulance	25	25	0%	25
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	315	315	0%	425
- Non-Residents Medical Travel	100	100	0%	69
Reciprocal Billing	1,345	1,345	0%	1,166
Environmental Health Foodsafe Course	2	2	0%	2
Whitehorse Health Centre Vaccines	40	40	0%	45
Communication Aids	170	170	0%	199
Hearing Assessments	30	30	0%	26
Community Nursing				
- Patient Services	350	230	52%	355
- Drug Recoveries	39	39	0%	48
- Lower Post Recovery	22	22	0%	26
- Rent/Utility Recoveries	157	157	0%	165
- Dietary Recoveries	2	2	0%	3
Prior Years' Recoveries	0	0	0%	1
TOTAL RECOVERIES	13,970	13,667	2%	14,947
REVENUE				
Health Services				
Registration and Fees	34	34	0%	32
Environmental Health - Inspection/Permits	25	25	0%	0
TOTAL REVENUE	59	59	0%	32

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	**75**	75	0%	52
Child Care Operating Grants	**1,648**	1,787	-8%	1,407
Child Care Subsidies	**3,405**	3,280	4%	3,167
Federal Child Benefit - Whitehorse	**165**	165	0%	159
Youth Allowance	**4**	4	0%	1
Social Services				
Employment Incentive Grants	**300**	300	0%	299
Social Assistance - Whitehorse	**8,448**	8,448	0%	8,219
Yukon Seniors Income Supplement	**353**	353	0%	354
Pioneer Utility Grant	**380**	380	0%	388
Rehabilitation Subsidies	**11**	11	0%	4
Health Services				
Medical Travel Subsidies	**110**	110	0%	157
In-Lieu of Property Taxes	**64**	58	10%	49
Regional Services				
Federal Child Benefit - Region	**39**	39	0%	51
Social Assistance - Region	**1,168**	1,250	-7%	1,109
Alcohol and Drug Secretariat				
Education and Prevention	**10**	10	0%	10
Total Grants	**16,180**	16,270	-1%	15,426

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Administration				
Yukon Health and Social Services Council	**40**	40	0%	41
United Way	**10**	10	0%	10
Youth Centre	**10**	10	0%	10
Kids' Recreation Fund	**60**	60	0%	0
Food for Learning	**30**	30	0%	0
Prior Years' Contributions	**0**	50	-100%	8
Family and Children's Services				
Yukon Advisory Council on First Nations Child Welfare	**41**	41	0%	41
Community Development Projects	**10**	10	0%	3
Prior Years' Contributions	**0**	0	0%	4
Social Services				
Whitehorse Transit - Handi Bus	**214**	214	0%	184
Health Services				
Yukon Medical Association				
- Malpractice Insurance	**262**	262	0%	261
- Education	**177**	177	0%	177
- Physician Recruitment/Retention Initiatives	**70**	40	75%	0
- Medical Student Bursary	**10**	0	100%	0
- Rural Incentive	**5**	5	0%	0
Yukon Hospital Insurance Services	**7,095**	7,095	0%	6,871
Yukon Hospital Corporation	**19,578**	18,776	4%	17,998
Health Investment Fund	**157**	157	0%	157
Yukon Registered Nurses Association				
- Nursing Education Fund	**50**	0	100%	0
- Nursing Advisory Committee	**10**	0	100%	0
Prior Years' Contributions	**0**	0	0%	20
Regional Services				
Liard Family Support	**43**	43	0%	43
Ross River Dena Family Support	**44**	44	0%	43
Total Contributions	**27,916**	27,064	3%	25,871
TOTAL TRANSFER PAYMENTS	**44,096**	43,334	2%	41,297

HEALTH AND SOCIAL SERVICES

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Total Contributions	27,916	27,064	3%	25,871
TOTAL TRANSFER PAYMENTS	44,096	43,334	2%	41,297

JUSTICE

Yukon Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. P. Buckway

DEPUTY MINISTER

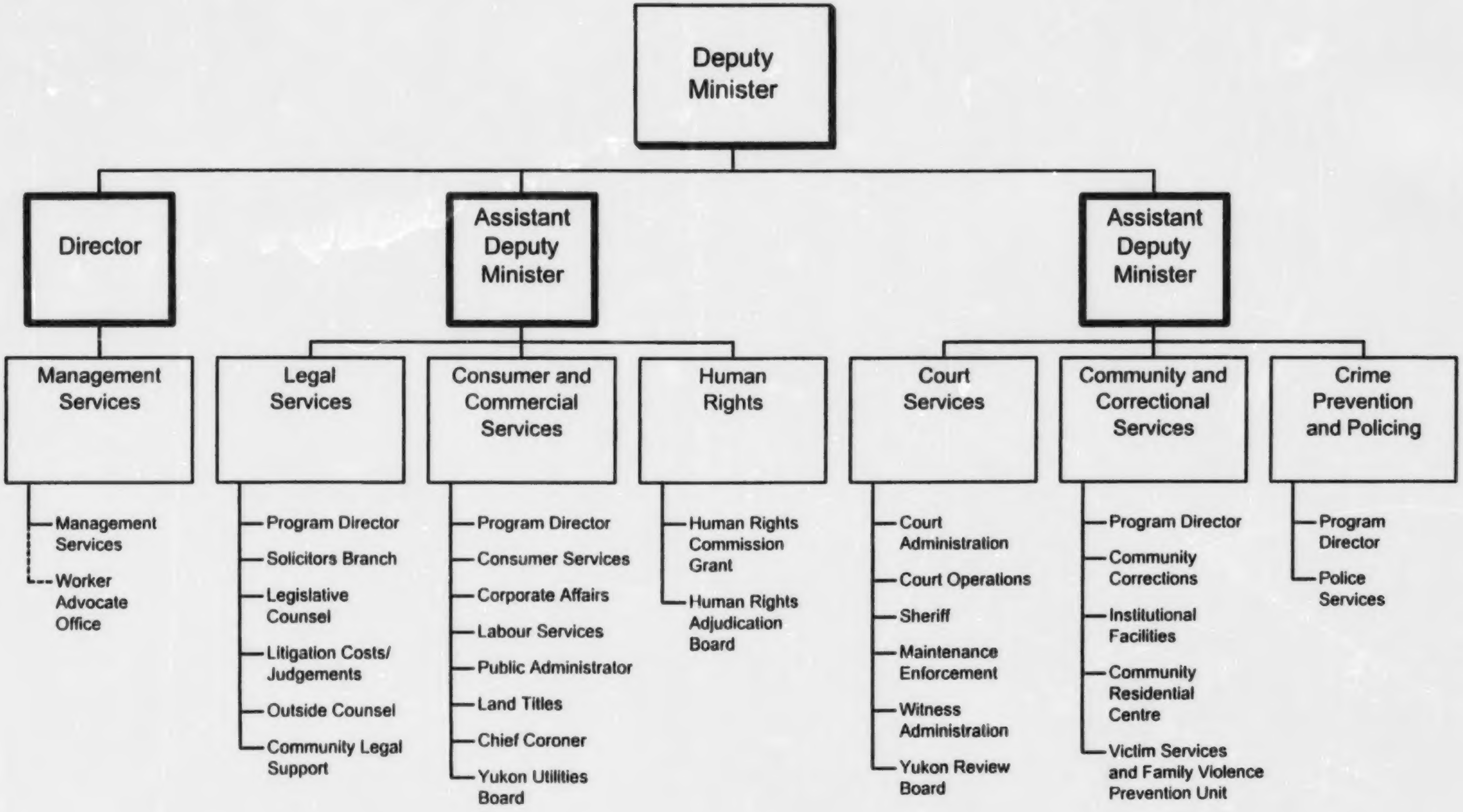
W. Byers

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure the Government of the Yukon receives high quality legal advice and services;
  - promote effective policing, crime prevention and community justice initiatives in our communities;
  - encourage responsible commercial activity and protect consumer interests; and
  - encourage respect for individual, collective and human rights.

DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Assistant Deputy Minister
Assistant Deputy Minister
Management Services
Legal Services
Consumer and Commercial Services
Human Rights
Court Services
Community and Correctional Services
Crime Prevention and Policing
Management Services
Worker Advocate Office
Program Director
Solicitors Branch
Legislative Counsel
Litigation Costs/ Judgements
Outside Counsel
Community Legal Support
Program Director
Consumer Services
Corporate Affairs
Labour Services
Public Administrator
Land Titles
Chief Coroner
Yukon Utilities Board
Human Rights Commission Grant
Human Rights Adjudication Board
Court Administration
Court Operations
Sheriff
Maintenance Enforcement
Witness Administration
Yukon Review Board
Program Director
Community Corrections
Institutional Facilities
Community Residential Centre
Victim Services and Family Violence Prevention Unit
Program Director
Police Services

M121

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VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Management Services	**2,249**	2,046	10%	1,889
Court Services	**3,995**	4,290	-7%	3,781
Legal Services	**4,138**	3,693	12%	3,502
Consumer and Commercial Services	**2,458**	2,729	-10%	2,492
Community and Correctional Services	**8,596**	8,759	-2%	8,437
Crime Prevention and Policing	**12,670**	12,822	-1%	11,491
Human Rights	**263**	263	0%	458
Total Operation and Maintenance Vote 08	**34,369**	34,602	-1%	32,050
Operation and Maintenance Recoveries	**1,275**	1,410	-10%	1,033
Revenue	**1,408**	1,408	0%	1,458
Allotments				
Personnel	**15,008**	15,086	-1%	14,011
Other	**16,435**	16,475	0%	15,077
Transfer Payments	**2,926**	3,041	-4%	2,962
Total Allotments	**34,369**	34,602	-1%	32,050

Note:
Restated 2000-01 Forecast and 1999-00 Actual to be consistent with the 2001-02 Estimate presentation.

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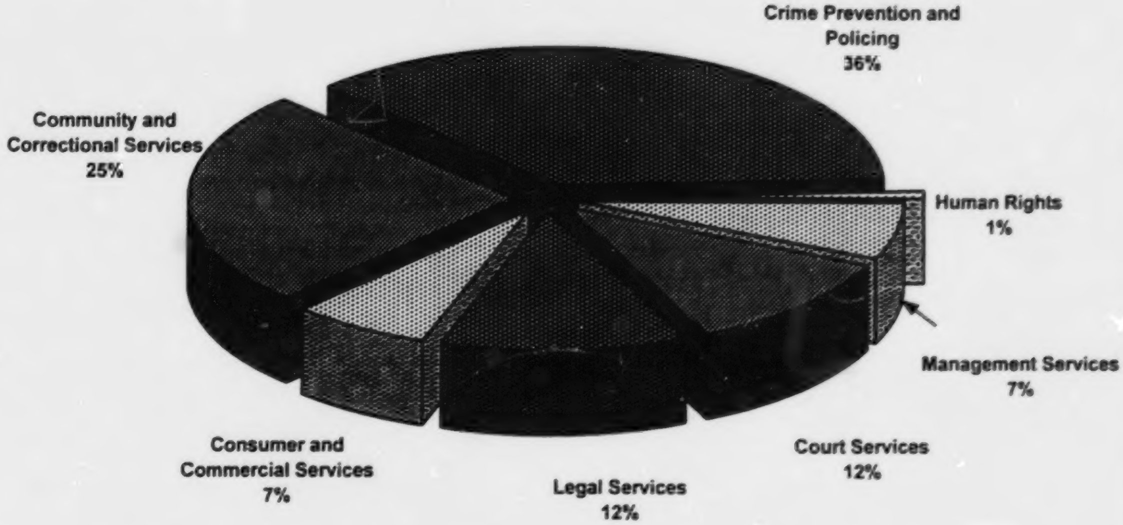
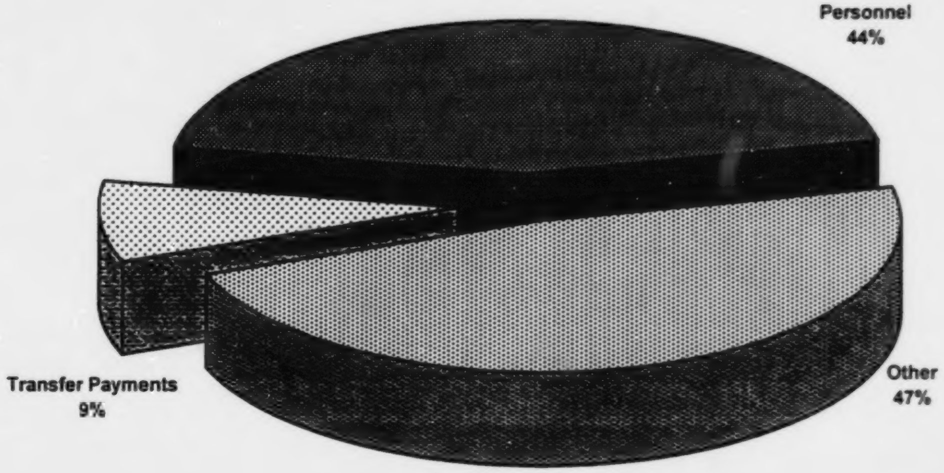
2001-02 Estimate
Distribution of O&M Expenditures by Program



2001-02 Estimate
Distribution of O&M Expenditures by Allotment



MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning; analysis; information and communications; and financial, human, and physical resource management to program branches.
- To maintain and support a worker advocate program that assists injured workers.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Management Services	**2,249**	2,046	10%	1,889
Total Management Services	**2,249**	2,046	10%	1,889
Allotments				
Personnel	**1,738**	1,659	5%	1,407
Other	**511**	387	32%	332
Transfer Payments	**0**	0	0%	150
Total Allotments	**2,249**	2,046	10%	1,889

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

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COURT SERVICES

PROGRAM OBJECTIVE

- To enhance and facilitate the integrity and efficient operation of the court system through the provision of administrative, enforcement and support services to the courts, the judiciary, and other participants in judicial processes.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Court Administration	**653**	617	6%	687
Court Operations	**2,608**	2,741	-5%	2,371
Sheriff	**280**	276	1%	236
Maintenance Enforcement	**290**	476	-39%	257
Witness Administration	**116**	115	1%	146
Yukon Review Board	**48**	65	-26%	84
Total Court Services	**3,995**	4,290	-7%	3,781
Allotments				
Personnel	**2,982**	2,950	1%	2,733
Other	**1,013**	1,340	-24%	1,048
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,995**	4,290	-7%	3,781

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Allotments				
Personnel	2,982	2,950	1%	2,733
Other	1,013	1,340	-24%	1,048
Transfer Payments	0	0	0%	0
Total Allotments	3,995	4,290	-7%	3,781

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Supreme Court				
Civil Files Opened (#)	550	550	0%	528
Civil Documents Filed (#)	7,800	7,500	4%	7,802
Summary Conviction Appeals (#) *	20	15	33%	12
Court of Appeal				
Files Opened (#)	25	25	0%	22
Appeal Documents Filed (#)	150	150	0%	172
Federal Court of Canada Files				
Files Opened (#)	3	2	50%	1
Federal Documents Filed (#)	10	10	0%	6
Territorial Court				
Civil Files Opened (#)	500	450	11%	390
Civil Documents Filed (#)	4,500	4,500	0%	4,281
Adult Charges Laid (#)	4,000	4,300	-7%	3,726
Young Offender Charges Laid (#)	1,000	1,300	-23%	789
S.C.O.T. ** Tickets (Adult and Youth)	4,000	4,000	0%	3,593
Witness Administration				
Witnesses (#)	900	870	3%	878
Maintenance Enforcement Program				
Files Opened (#)	100	100	0%	93
Files Active (#)	600	600	0%	606
Sheriff				
Documents Served (#)	700	700	0%	677
Seizure of Goods and Chattels (#)	150	150	0%	146
Judge and Jury Trials (#)	15	15	0%	11
Jurors Served (#)	2,000	2,000	0%	1,339

* Included in total civil files opened.

** Summary Conviction Ordinance Tickets.

PROGRAM OBJECTIVE

- To assist and ensure appropriate and consistent action by all government departments and agencies through the provision of legal advice and review of policies, conduct of civil actions and prosecution of offenses, and development of territorial legislation.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Director	333	196	70%	178
Solicitors Branch	1,023	993	3%	937
Legislative Counsel	458	509	-10%	342
Litigation Costs/Judgements	10	10	0%	127
Outside Counsel	529	200	165%	237
Community Legal Support	1,785	1,785	0%	1,681
Total Legal Services	4,138	3,693	12%	3,502
Allotments				
Personnel	1,597	1,460	9%	1,308
Other	756	448	69%	515
Transfer Payments	1,785	1,785	0%	1,679
Total Allotments	4,138	3,693	12%	3,502

CONSUMER AND COMMERCIAL SERVICES

PROGRAM OBJECTIVES

- To encourage and maintain equitable and responsible employment practices and to promote public interest in positive labour management relations.
- To encourage and maintain orderly and responsible commercial activity and professional services and to protect consumer interests through education, information and enforcement.
- To investigate all sudden and unnatural deaths to clarify the facts, focus attention on preventable deaths and protection of public health or safety.
- To administer estates of Yukoners who die testate or intestate where a legal representative has not assumed responsibility and act as trustee of estates of minor children, mentally incompetent, missing persons and protect the rights and interests of minor children.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Director	114	9	1167%	16
Consumer Services	456	453	1%	395
Corporate Affairs	405	393	3%	379
Labour Services	488	485	1%	355
Public Administrator	172	170	1%	148
Land Titles	344	340	1%	348
Chief Coroner	288	359	-20%	462
Yukon Utilities Board	191	191	0%	60
Prior Years' Activities	0	329	-100%	329
Total Consumer and Commercial Services	2,458	2,729	-10%	2,492
Allotments				
Personnel	1,862	1,739	7%	1,547
Other	496	561	-12%	616
Transfer Payments	100	429	-77%	329
Total Allotments	2,458	2,729	-10%	2,492

LEGAL SERVICES

PROGRAM OBJECTIVE

- To assist and ensure appropriate and consistent action by all government departments and agencies through the provision of legal advice and review of policies, conduct of civil actions and prosecution of offenses, and development of territorial legislation.

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CONSUMER AND COMMERCIAL SERVICES

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CONSUMER AND COMMERCIAL SERVICES
Consumer Services

STATISTICS

- To provide safeguards to consumers in acquiring goods and services, in order to contribute to the efficient functioning of the marketplace and to ensure that those licensed to provide services are adequately qualified.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Yukon Professional Licences (#)				
Insurance Companies	180	180	0%	176
Agents, Salespersons, Adjusters and Brokers	300	300	0%	314
Medical Professionals	120	120	0%	130
Medical Corporations	30	30	0%	30
Chiropractors	9	9	0%	11
Dental Professionals	35	35	0%	34
Dental Corporations	4	4	0%	4
Dental Hygienists/Therapists	25	25	0%	25
Dental Technicians	1	1	0%	1
Optometrists	4	4	0%	4
Pharmaceutical Chemists	30	30	0%	25
Nursing Assistants	70	70	0%	62
Collection Agencies	16	16	0%	20
Collection Agency Employees	500	500	0%	520
Government Notaries	2	2	0%	2
Private Notaries	25	25	0%	25
Real Estate Agencies	9	9	0%	9
Real Estate Salespersons	45	45	0%	44
Private Investigators and Security Guards	70	70	0%	56
Security Agencies	16	16	0%	16
Funeral Directors	2	2	0%	2
Pawn Brokers and Second Hand Dealers	3	3	0%	3

CONSUMER AND COMMERCIAL SERVICES
Consumer Services

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Professional Inquiries to Practice				
Medical	500	400	25%	621
Dental	165	100	65%	145
Nursing	85	85	0%	75
Pharmacists	65	50	30%	62
Insurance	700	500	40%	636
Security/Investigator	200	100	100%	64
Real Estate	125	100	25%	64
Other	450	350	29%	328
Consumer Complaints and Inquiries (#)				
Consumer Inquiries	600	500	20%	486
Landlord and Tenant	1,000	1,000	0%	735
Lottery and Games of Chance	1,000	1,000	0%	756
Boards of Inquiry/Arbitrations (#)				
Landlord and Tenant	0	0	0%	0
Real Estate	0	0	0%	0
Medical	10	8	25%	8
Pharmacists	1	0	100%	0
Dental	1	0	100%	0
Insurance	1	2	-50%	2

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Lotteries/Games of Chance Activities				
Licenses Issued (#)	170	160	6%	191
Amount Wagered:				
- Bingos ($)	3,850,000	3,500,000	10%	2,837,270
- Raffles and Sport Pools ($)	600,000	600,000	0%	553,178
- Casinos, gross profit ($)	50,000	50,000	0%	38,965
Prizes:				
- Bingos ($)	2,750,000	2,450,000	12%	2,019,748
- Raffles and Sport Pools ($)	200,000	200,000	0%	153,507
Expenses:				
- Bingos ($)	280,000	350,000	-20%	186,696
- Raffles and Sport Pools ($)	35,000	35,000	0%	28,358
- Casinos ($)	15,000	15,000	0%	13,554
Net: Proceeds used for Charitable Objects				
- Bingos ($)	820,000	700,000	17%	630,826
- Raffles and Sport Pools ($)	365,000	365,000	0%	371,313
- Casinos ($)	35,000	35,000	0%	25,411
Diamond Tooth Gertie's:				
Blackjack, Wheels of Fortune, Roulette and Red Dog:				
Drop (Amount Wagered $)	1,250,000	1,250,000	0%	1,305,407
Win (Amount Paid Out $)	900,000	900,000	0%	937,278
Hold (Balance held by organization before expenses $)	350,000	350,000	0%	368,129
Poker Revenue ($)	47,000	47,000	0%	45,027
Slot Machines:				
Coin In ($)	11,000,000	11,000,000	0%	10,420,918
Coin Out ($)	10,000,000	10,000,000	0%	9,531,398
Gross Revenue ($)	1,000,000	1,000,000	0%	889,520

CONSUMER AND COMMERCIAL SERVICES
Corporate Affairs

STATISTICS

- To protect and enhance the public interest in professional and commercial activities.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Corporate Registry				
All Transactions (#)*	9,300	9,000	3%	9,794
Revenue ($)	180,000	162,000	11%	191,000
Partnership/Business Names Registry				
All Transactions (#)*	3,000	3,400	-12%	2,530
Revenue ($)	36,000	38,000	-5%	30,000
Personal Property Security				
Financing Statements/Changes (#)	6,600	6,600	0%	6,415
Searches Conducted (#)	4,800	4,800	0%	5,207
Revenue ($)	75,000	75,000	0%	79,000
Societies				
All Transactions (#)*	1,100	1,100	0%	1,360
Revenue ($)	6,000	6,000	0%	6,600
Securities				
Annual Information Form/ Prospectuses filed (#)	700	700	0%	700
Brokers/Salespersons Registration All Transactions (#)*	2,500	2,500	0%	3,427
Other Filings (#)	500	500	0%	600
Registrar's Orders (#)	70	70	0%	57
Revenue ($)	428,000	220,000	95%	412,000

* All Transactions: these are all registrations that are tracked by the computer systems (CARS). These do not include phone calls, personal inquiries, etc.

STATISTICS

- To ensure compliance with minimum standards of employment for wages and working conditions in order to establish a fair and equitable work environment for the labour force.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Wage Offence Complaints Investigated (#)	200	190	5%	146
Wage Offences (#)	350	340	3%	165
Inquiries (#)	3,000	3,000	0%	2,811
Wages Collected ($)	250,000	150,000	67%	54,240
Wages Uncollected ($)	20,000	7,500	167%	13,365
Certificates for Wages Issued ($)	135,000	100,000	35%	894,474
Certificates for Wages Filed ($)	75,000	35,000	114%	894,474
Administration Fees on Certificates Issued ($)*	15,000	10,000	50%	13,171
Assessment of Administrative Penalty (#) *	3,000	500	500%	0

* Estimated administrative fees and penalties levied as a result of changes made in 1998 to the Employment Standards Act.

CONSUMER AND COMMERCIAL SERVICES
Public Administrator

STATISTICS

- To protect the assets of estates on behalf of beneficiaries, minors and mentally incapacitated persons.
- To protect the personal and property interests of minor children.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Total Deaths (#)	130	130	0%	159
Missing Persons (#)	3	3	0%	2
Minor Children (#)	20	20	0%	15
Estate Assists (#) *	110	110	0%	142
Estate Files Opened in Period (#)	20	20	0%	17
Total Estate Files Open (#)	165	165	0%	152
Official Guardian Files (#)	20	20	0%	16
Mental Health Files (#)	5	5	0%	5
Public Administrator Estate Fees ($)	2,000	10,000	-80%	2,660

Funds in Trust at March 31, 2000

Savings ($)	562,357
Guaranteed Investment Certificates ($)	141,604
Canada Savings Bonds ($)	nil
Shares Held in Trust (# - no value attached)	2,000

* Includes residents of Yukon who passed away out of the territory.

CONSUMER AND COMMERCIAL SERVICES
Land Titles

STATISTICS

- To provide a guaranteed record for the public of the ownership of interests in and boundaries of real property in order to ensure the efficient operation of the real estate market.
- To establish and maintain enabling legislation and basic disclosure and information requirements related to commercial activities.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Documents Registered (#)	4,500	4,000	13%	4,414
New Titles Issued (#)	1,400	1,250	12%	1,346
Condominium Titles Issued (#)	150	130	15%	60
Yukon Road Titles (#)	15	13	15%	34
Survey Plans Registered (#)	230	250	-8%	240
Caveats (Notices) (#)	170	150	13%	231
Certificates of Charge (Mortgages) (#)	950	950	0%	966
Certificates of Search (#)	7,500	7,300	3%	8,545
General Registry Certificates (#) *	2,200	2,000	10%	2,200

* General Registry Certificates are done on a visual basis for most search purposes.

CONSUMER AND COMMERCIAL SERVICES
Chief Coroner

STATISTICS

- To investigate for the public, unexpected and unnatural deaths, and to recommend changes to prevent similar deaths.
- To focus attention on preventable deaths and the public's health and safety.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Case Work (#)				
Coroners' Cases	56	55	2%	58
Autopsies	37	36	3%	32
Inquests	3	3	0%	2
Judgements of Inquiry *	10	6	67%	2
Manner of Death (#)				
Natural	26	25	4%	26
Suicide	6	7	-14%	9
Homicide	1	1	0%	2
Accident	23	22	5%	21
Undetermined	0	0	0%	0
Total Coroners' Cases	56	55	2%	58

* In 2000-01 the Coroners Office began conducting more Judgements of Inquiry in cases where the death is deemed to be unnatural.

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COMMUNITY AND CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to the protection of society and the health of communities and individuals using a Restorative Justice framework which provides community and institutional based opportunities for healing and reparation.
- To provide programs and services for victims and offenders, that have as their primary goal the safe integration of offenders into communities as law-abiding citizens.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Director	**479**	373	28%	301
Community Corrections	**943**	906	4%	975
Institutional Facilities	**5,791**	6,279	-8%	5,913
Community Residential Centre	**316**	176	80%	247
Victim Services and Family Violence Prevention Unit	**1,067**	1,025	4%	1,001
Total Community and Correctional Services	**8,596**	8,759	-2%	8,437
Allotments				
Personnel	**6,481**	6,982	-7%	6,799
Other	**1,621**	1,497	8%	1,423
Transfer Payments	**494**	280	76%	215
Total Allotments	**8,596**	8,759	-2%	8,437

COMMUNITY AND CORRECTIONAL SERVICES

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- To contribute to the protection of society and the health of communities and individuals using a Restorative Justice framework which provides community and institutional based opportunities for healing and reparation.
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STATISTICS

- Community Corrections administers community based corrections programs. These programs enable the courts to consider a range of alternatives to imprisonment in the sentencing process. They are designed primarily for low risk offenders who present minimal danger to the public at the time of sentencing, or for offenders for whom it has been determined risk can be managed in a community setting.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Probation				
Average Offender Count (#) *	630	600	5%	584
New Admissions (#)	670	650	3%	671
Pre-Sentence Reports (#) **	315	300	5%	296
Fine Option Program (#)	60	40	50%	70
Conditional Sentences (#)	95	90	6%	91

* Based on average monthly counts.

** Includes both Pre-Sentence and Bail Supervision Reports. In the past years, the number of Bail Supervision Reports ordered by the courts has increased significantly.

COMMUNITY AND CORRECTIONAL SERVICES
Institutional Facilities
Whitehorse Correctional Centre

STATISTICS

- The Whitehorse Correctional Centre is a medium security correctional facility for adult men and women. The centre accommodates inmates serving sentences of less than two years.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Yukon Adults Average Daily Inmate Cost				
Daily Costs ($) *	260	252	3%	248
Total Days Stay (#)	23,000	22,000	5%	20,531
Average Offenders on Register and Actual, by Inmate Status				
On Register (#)	65	60	8%	56
Sentenced (#)	40	40	0%	38
Remand (#)	25	20	25%	18
Total Admissions				
Sentenced Admissions (#)	420	400	5%	382
Remand Admissions (#)	275	255	8%	236

* Average daily inmate cost is based on overall budget for the Whitehorse Correctional Centre as reported to Canadian Centre for Justice Statistics (CCJS).

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Assaultive Husbands Program

STATISTICS

- Individual and group counselling and support services are provided for perpetrators of wife assault. Men undergo an extensive assessment process, and are either accepted for group, referred to another agency, referred back to the original referral sources or, occasionally, seen individually for short-term counselling or therapy.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Men Assessed or Partially Assessed (#)	345	314	10%	286
Direct Service Hours (#)	8,863	8,058	10%	7,326
Community Assessments (#)	85	85	0%	105
Men Participating in Group (#)	118	108	9%	99
Court or Parole Referrals (#)	242	220	10%	200
Women Interviewed (%)	60%	55%	n/a	48%
Friends/Family Members Receiving Counselling Support (#)	15	14	7%	12
Appointments (#)	1,603	1,527	5%	1,387
Training to Other Service Providers (#)	146	146	0%	146

1999-00 Assessments by Community

Carcross	8
Carmacks	6
Dawson City	7
Haines Junction	6
Faro	4
Mayo	2
Old Crow	27
Pelly/Stewart	1
Ross River	3
Teslin	14
Watson Lake	22
British Columbia	1
Alberta	4
Total	105

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Family Violence Prevention Unit
Victims Program

STATISTICS

- Programs provided for victims include the Support Group for Women in abusive relationships, individual counselling for victims of spousal abuse and sexual assault, advocacy and support services, case management with the Assaultive Husbands' Program and liaison with the criminal justice system.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Total Women				
Clients (#)	300	300	0%	195
Status				
Wife Assault (#)	150	100	50%	117
Sexual Assault (#)	40	40	0%	32
Offender (#)	40	0	100%	0
Adult Survivors (#)	50	50	0%	22
Other (Anger) (#)	60	60	0%	24
Service				
Individual Counselling (#)	200	200	0%	122
Court Support (#)	10	10	0%	5
Intake Only (#)	40	50	-20%	27
Pre-Group (#)	40	50	-20%	52
Support Group (#)	90	100	-10%	85
Follow-Up Group (#)	25	35	-29%	6
Direct Service Client Hours (#)	3,000	3,500	-14%	1,090
Community				
Whitehorse (#)	250	250	0%	165
Other Communities (#)	50	50	0%	30
Workshop/Presentations (#) (Teen Parent Centre, College, Communities)	25	30	-17%	6

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Family Violence Prevention Unit
Sexual Offender Risk Management Program

STATISTICS

- As part of the Keeping Kids Safe strategy, the Sexual Offender Risk Management Program is designed to ensure the safety of known victims of child sexual abuse and to prevent further abuse. The group program, which runs twice per week, is cognitive behavioral in design and focuses on high risk behaviors, cognitive distortions, victim empathy, and relapse prevention (risk management). Coupled with this is the offender's Management Team made up of formal and informal support people who monitor the offender's behavior in the community. These teams are established for the duration of the probation order. After completing the initial group program, an offender goes on to the Step-Out Group program. This program runs once every two weeks and focuses on high risk behavior, risk management, communication, courage to heal, and anger management. An additional component to the sexual offender program is the FAS/FAE and developmentally delayed component. Group and individual therapy and risk management teams are utilized for this client base. Groups are open ended and long term. There is an accumulated workload as offenders often receive two - three years probation. As shown below, the number of offenders in the program is relatively small; however, the services provided are intense and not limited to offenders. Services include support and education to victims, families, and to communities.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Men Assessed (#)	50	45	11%	45
Men Participating in Group (#)	40	35	14%	37
Men Participating in Risk Management Teams (#)	45	45	0%	45
Court or Parole Referrals (%)	98%	98%	n/a	98%
Friends/Family Members In Risk Management (#)	40	40	0%	45
Direct Service to Client (# of hours)	3,200	2,600	23%	2,820
Risk Management Teams/Workshops In Communities (#)	90	50	80%	65
Group Work (# of sessions)	120	100	20%	104
Parole Clients (#)	5	2	150%	5
Court Appearances (#)	400	300	33%	350
Collateral Contacts/Case Management (#)	1,000	1,000	0%	450
Other (staff meetings, supervision, committee)	350	320	9%	220

COMMUNITY AND CORRECTIONAL SERVICES
Victim Services and Family Violence Prevention Unit
Victim Services

STATISTICS

- In cooperation with the R.C.M.P., the program offers services to ensure victimized persons in the Yukon receive support, information, advocacy, and appropriate referral to specialized agencies in order to limit the effect of their crisis and return their life to a desired degree of stability.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
File Profile				
Case Files Opened (#)	400	410	-2%	305
Files Carried Over (#)	170	180	-6%	157
Active Parole Files (#)	30	35	-14%	27
Short Service Contracts (#)	450	450	0%	411
Total Number of Clients Served (#)	1,050	1,075	-2%	900
Client Profile				
Total Number of Clients Served (#)	1,050	1,075	-2%	900
Female	85%	85%	n/a	80%
Male	15%	15%	n/a	20%
First Nations	60%	65%	n/a	62%
Non-First Nations	40%	35%	n/a	38%
Case Profile				
Homicides	5%	5%	n/a	4%
Assaults (All levels)	50%	50%	n/a	58%
Sexual Assaults	15%	17%	n/a	20%
Peace Bonds	5%	5%	n/a	10%
Property	3%	2%	n/a	2%
Other (death notifications, vehicle accidents, miscellaneous)	2%	1%	n/a	1%
Total Spousal Related	55%	60%	n/a	57%
Community Outreach				
Whitehorse Files (#)	400	400	0%	237
Watson Lake (Sub Office) (#)	0	0	0%	20
Dawson City (#)	0	0	0%	15
Other Yukon Community Files (#)	70	50	40%	22
Outside Yukon Files (#)	30	30	0%	11
Victim Impact Statements (VIS)				
VIS Files (#)	200	200	0%	197
VIS Pending/Offered (#)	100	96	4%	67
No VIS Participation (#) *	50	30	67%	105
Not Applicable (#) **	100	110	-9%	84

* Cases in which Impact Statement was declined by victim.

** Cases which did not proceed into court or final judgement on accused was "Not Guilty".

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CRIME PREVENTION AND POLICING

PROGRAM OBJECTIVE

- To promote public awareness and safety, promote respect for the law through effective policing arrangements and community justice initiatives, promote safer communities and improve quality of life in Yukon.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Director	876	828	6%	478
Police Services	11,794	11,994	-2%	11,013
Total Crime Prevention and Policing	12,670	12,822	-1%	11,491
Allotments				
Personnel	348	296	18%	217
Other	12,029	12,233	-2%	11,076
Transfer Payments	293	293	0%	198
Total Allotments	12,670	12,822	-1%	11,491

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Total Allotments	**12,670**	12,822	-1%	11,491

CRIME PREVENTION AND POLICING
Police Services

STATISTICS

- The Royal Canadian Mounted Police (R.C.M.P.) in the Yukon ("M" Division) provides cost-shared territorial policing services to all areas and peoples of the Yukon under an agreement signed by the Solicitor General of Canada, the Commissioner of the Yukon and the Yukon Minister of Justice.
- Currently there are 163 Full Time Equivalents (FTE) employed in Yukon ("M" Division), consisting of 115 regular RCMP members and 18 civilian members, and 30 employees in the public sector. These totals include Division Headquarters staff located in Whitehorse who provide enforcement of federal statutes, executive orders and protective policing services, and Divisional administrative services.

	2000 FORECAST	1999 ACTUAL	1998 ACTUAL
Criminal Code Offenders (#)			
Crimes Against Persons	1,084	1,044	1,012
Crimes Against Property	2,604	2,446	2,363
Other Criminal Code Offences	4,283	3,538	3,169
	7,971	7,028	6,544

Impaired Driving (#)

- The following figures include driving while impaired, refusing breath/blood tests, refusing roadside screening, driving with more than 80 mgs. of alcohol in blood, impaired driving causing bodily harm, and impaired driving causing death.

	2000 FORECAST	1999 ACTUAL	1998 ACTUAL
Impaired Driving *	653	460	163 *

* The 1998 statistics appear to be an anomaly; previous years' totals were in the 425 to 475 range.

HUMAN RIGHTS

PROGRAM OBJECTIVE

- To provide funds for the operation of the Human Rights Commission and the Panel of Adjudicators as provided for in the Human Rights Act.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Human Rights Commission Grant	254	254	0%	391
Human Rights Adjudication Board	9	9	0%	67
Total Human Rights	263	263	0%	458
Allotments				
Personnel	0	0	0%	0
Other	9	9	0%	67
Transfer Payments	254	254	0%	391
Total Allotments	263	263	0%	458

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Activities				
Human Rights Commission Grant	**254**	254	0%	391
Human Rights Adjudication Board	**9**	9	0%	67
Total Human Rights	**263**	263	0%	458
Allotments				
Personnel	**0**	0	0%	0
Other	**9**	9	0%	67
Transfer Payments	**254**	254	0%	391
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JUSTICE

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Management Services				
Worker Advocate	**305**	281	9%	202
Court Services				
Child Support Guidelines	**98**	257	-62%	78
Legal Services				
Legal Aid	**435**	435	0%	435
Native Courtworkers Program	**171**	171	0%	171
Yukon Public Legal Education Association (YPLEA)	**70**	70	0%	70
Prior Years' Recoveries	**0**	0	0%	21
Consumer and Commercial Services				
Yukon Utilities Board Hearings	**100**	100	0%	18
Community and Correctional Services				
Institutional Facilities	**55**	55	0%	38
Parole Supervision	**41**	41	0%	0
TOTAL RECOVERIES	**1,275**	1,410	-10%	1,033

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
REVENUE				
Court Services				
Fines - Territorial Court	**370**	474	-22%	429
Sheriff's Office	**50**	50	0%	32
Consumer and Commercial Services				
Professional/Consumer Licensing	**161**	161	0%	167
Business/Corporate Licensing	**725**	501	45%	719
Public Administrator Fees	**2**	10	-80%	2
Land Titles Fees	**100**	212	-53%	109
TOTAL REVENUE	**1,408**	1,408	0%	1,458

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Community and Correctional Services				
Institutional Facilities Inmate Allowance	**68**	84	-19%	50
Human Rights				
Human Rights Commission *	**254**	254	0%	391
Total Grants	**322**	338	-5%	441

* Paid under Authority of Legislation

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Management Services				
Prior Years' Contributions	**0**	0	0%	150
Legal Services				
Legal Aid Program	**1,356**	1,356	0%	1,255
Native Courtworkers Program	**344**	344	0%	339
Yukon Public Legal Education Association (YPLEA)	**85**	85	0%	85
Consumer and Commercial Services				
Yukon Utilities Board	**100**	100	0%	0
Prior Years Contributions	**0**	329	-100%	329
Community and Correctional Services				
Community Residential Centre (Salvation Army)	**226**	126	79%	136
Teslin First Nation	**200**	29	590%	29
Prior Years' Contributions	**0**	41	-100%	0
Crime Prevention and Policing				
Community Justice Projects	**293**	293	0%	198
Total Contributions	**2,604**	2,703	-4%	2,521
TOTAL TRANSFER PAYMENTS	**2,926**	3,041	-4%	2,962

JUSTICE

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Legal Services				
Legal Aid	435	435	0%	435
Native Courtworkers Program	171	171	0%	171
Yukon Public Legal Education Association (YPLEA)	70	70	0%	70
Prior Years' Recoveries	0	0	0%	21
Consumer and Commercial Services				
Yukon Utilities Board Hearings	100	100	0%	18
Community and Correctional Services				
Institutional Facilities	55	55	0%	38
Parole Supervision	41	41	0%	0
TOTAL RECOVERIES	1,275	1,410	-10%	1,033
REVENUE				
Court Services				
Fines - Territorial Court	370	474	-22%	429
Sheriff's Office	50	50	0%	32
Consumer and Commercial Services				
Professional/Consumer Licensing	161	161	0%	167
Business/Corporate Licensing	725	501	45%	719
Public Administrator Fees	2	10	-80%	2
Land Titles Fees	100	212	-53%	109
TOTAL REVENUE	1,408	1,408	0%	1,458

JUSTICE

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Community and Correctional Services				
Institutional Facilities Inmate Allowance	68	84	-19%	50
Human Rights				
Human Rights Commission *	254	254	0%	391
Total Grants	322	338	-5%	441

* Paid under Authority of Legislation

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Management Services				
Prior Years' Contributions	0	0	0%	150
Legal Services				
Legal Aid Program	1,356	1,356	0%	1,255
Native Courtworkers Program	344	344	0%	339
Yukon Public Legal Education Association (YPLEA)	85	85	0%	85
Consumer and Commercial Services				
Yukon Utilities Board	100	100	0%	0
Prior Years Contributions	0	329	-100%	329
Community and Correctional Services				
Community Residential Centre (Salvation Army)	226	126	79%	136
Teslin First Nation	200	29	590%	29
Prior Years' Contributions	0	41	-100%	0
Crime Prevention and Policing				
Community Justice Projects	293	293	0%	198
Total Contributions	2,604	2,703	-4%	2,521
TOTAL TRANSFER PAYMENTS	2,926	3,041	-4%	2,962

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

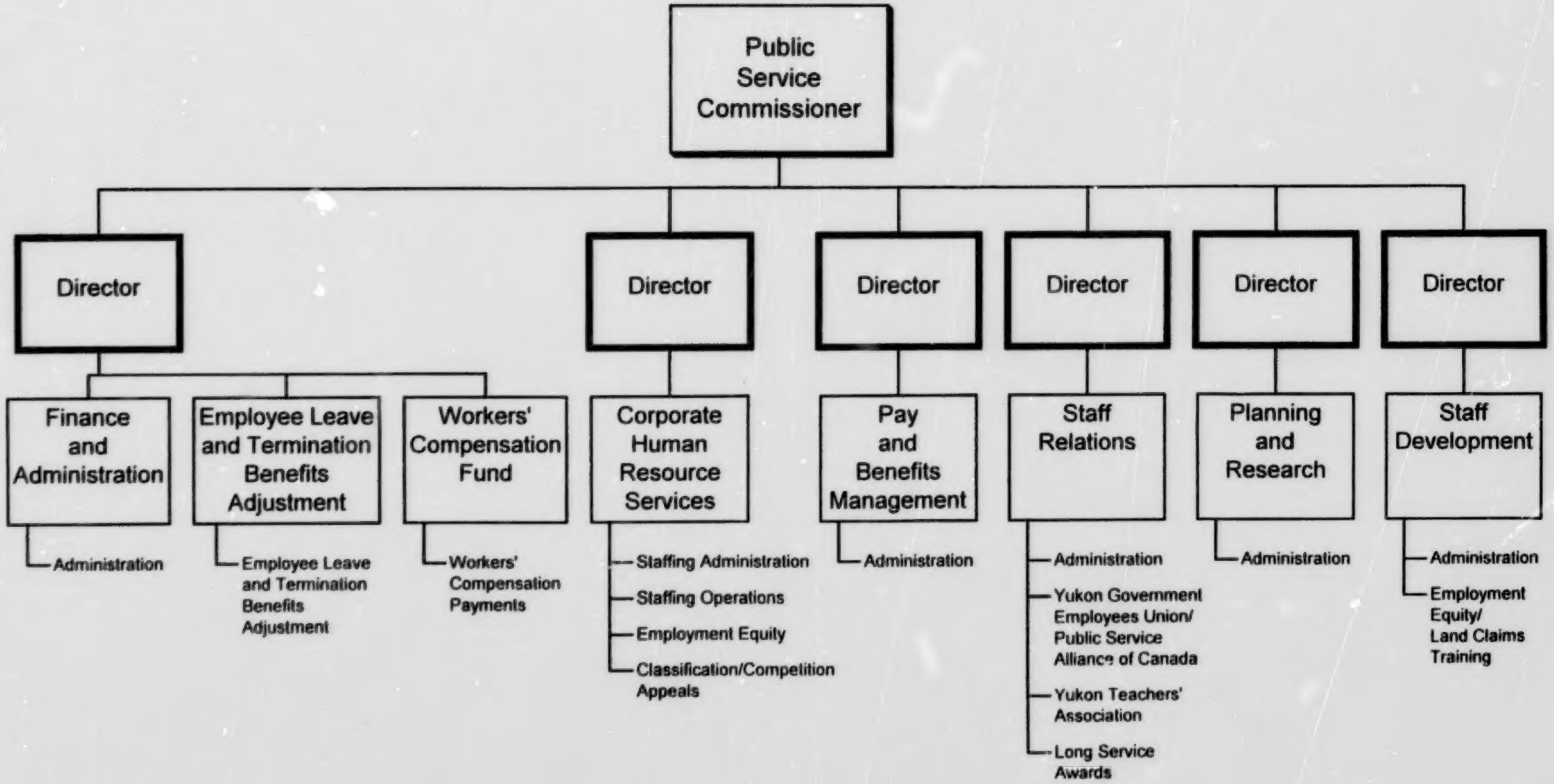
P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Public Service Commissioner
Director
Director
Director
Director
Director
Director
Finance and Administration
Employee Leave and Termination Benefits Adjustment
Workers' Compensation Fund
Corporate Human Resource Services
Pay and Benefits Management
Staff Relations
Planning and Research
Staff Development
Administration
Employee Leave and Termination Benefits Adjustment
Workers' Compensation Payments
Staffing Administration
Staffing Operations
Employment Equity
Classification/Competition Appeals
Administration
Administration
Yukon Government Employees Union/ Public Service Alliance of Canada
Yukon Teachers' Association
Long Service Awards
Administration
Administration
Employment Equity/ Land Claims Training

M121

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FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**550**	530	4%	604
Corporate Human Resource Services	**1,448**	1,466	-1%	1,154
Pay and Benefits Management	**998**	1,020	-2%	838
Staff Relations	**925**	910	2%	771
Workers' Compensation Fund	**2,284**	2,175	5%	1,842
Planning and Research	**307**	291	5%	302
Employee Leave and Termination Benefits Adjustment	**3,085**	2,109	46%	3,324
Staff Development	**2,131**	2,077	3%	1,875
Total Operation and Maintenance Vote 10	**11,728**	10,578	11%	10,710
Operation and Maintenance Recoveries	**45**	45	0%	4
Revenue	**0**	0	0%	0
Allotments				
Personnel	**9,768**	8,518	15%	8,884
Other	**1,960**	2,060	-5%	1,826
Transfer Payments	**0**	0	0%	0
Total Allotments	**11,728**	10,578	11%	10,710

VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	**550**	530	4%	604
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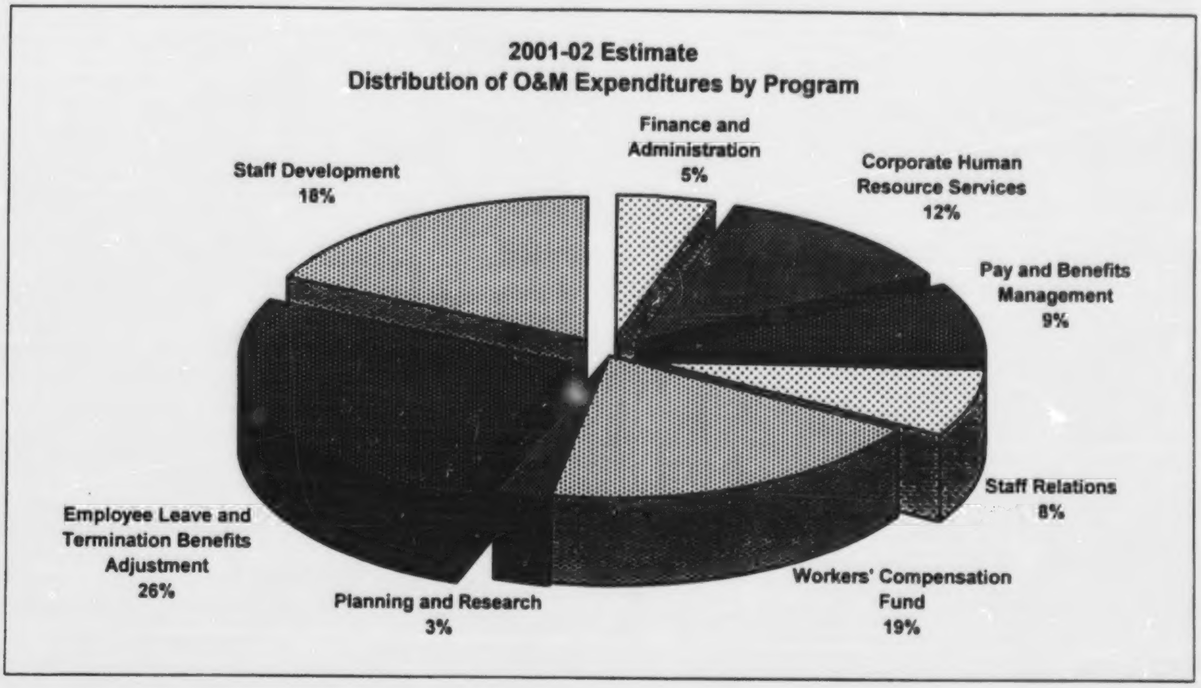
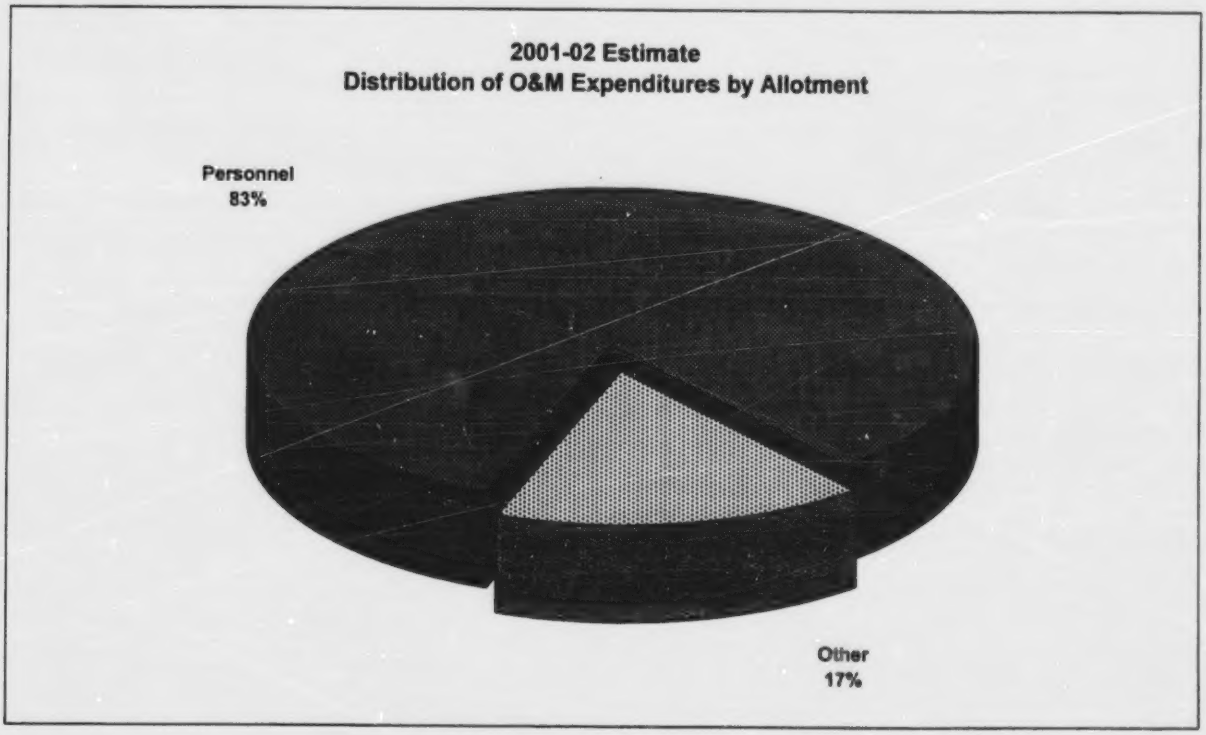

2001-02 Estimate
Distribution of O&M Expenditures by Program
Finance and Administration 5%
Corporate Human Resource Services 12%
Pay and Benefits Management 9%
Staff Relations 8%
Workers' Compensation Fund 19%
Planning and Research 3%
Employee Leave and Termination Benefits Adjustment 26%
Staff Development 18%


2001-02 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 83%
Other 17%

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To promote, integrate and model effective human resource management, financial management and systems support.
- In partnership with our clients, to advocate and support human resource management practices by providing information to departments and managing the human resource information system.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Administration	**550**	530	4%	604
Total Finance and Administration	**550**	530	4%	604
Allotments				
Personnel	**461**	441	5%	480
Other	**89**	89	0%	124
Transfer Payments	**0**	0	0%	0
Total Allotments	**550**	530	4%	604

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To promote, integrate and model effective human resource management, financial management and systems support.
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Activity				
Administration	550	530	4%	604
Total Finance and Administration	550	530	4%	604
Allotments				
Personnel	461	441	5%	480
Other	89	89	0%	124
Transfer Payments	0	0	0%	0
Total Allotments	550	530	4%	604

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CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks that support internal pay equity and the hiring of qualified employees representative of Yukon society throughout the Government of the Yukon.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Staffing Administration	**964**	951	1%	948
Staffing Operations	**63**	93	-32%	86
Employment Equity	**383**	384	0%	63
Classification/Competition Appeals	**38**	38	0%	57
Total Corporate Human Resource Services	**1,448**	1,466	-1%	1,154
Allotments				
Personnel	**1,307**	1,275	3%	934
Other	**141**	191	-26%	220
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,448**	1,466	-1%	1,154

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PROGRAM OBJECTIVE

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Activities				
Staffing Administration	964	951	1%	948
Staffing Operations	63	93	-32%	86
Employment Equity	383	384	0%	63
Classification/Competition Appeals	38	38	0%	57
Total Corporate Human Resource Services	1,448	1,466	-1%	1,154
Allotments				
Personnel	1,307	1,275	3%	934
Other	141	191	-26%	220
Transfer Payments	0	0	0%	0
Total Allotments	1,448	1,466	-1%	1,154

CORPORATE HUMAN RESOURCE SERVICES

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Staffing Operations (#)				
Appointments under the Public Service Act [1]				
Within Yukon	1,100	1,060	4%	947
Outside Yukon	50	40	25%	23
Competition Appeals	35	35	0%	30
Classification (#)				
Requests for classification review [2]	1,000	1,136	-12%	930
Classification Appeals [3]	50	73	-32%	45
Classification Appeal Board Hearings [4]	20	20	0%	18

(1) Includes indeterminate, term, casual, auxiliary and in service appointments.

(2) Includes employee and departmental requests for classification reviews.

(3) Represents employee and Deputy Minister appeals.

(4) Represents the number of appeals heard before the Appeal Board.

PAY AND BENEFITS MANAGEMENT

PROGRAM OBJECTIVE

- To provide responsive and proactive employee pay, pension and benefits administration, research and development that meet departmental and corporate human resource goals.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Administration	**998**	1,020	-2%	838
Total Pay and Benefits Management	**998**	1,020	-2%	838
Allotments				
Personnel	**758**	730	4%	646
Other	**240**	290	-17%	192
Transfer Payments	**0**	0	0%	0
Total Allotments	**998**	1,020	-2%	838

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Allotments				
Personnel	758	730	4%	646
Other	240	290	-17%	192
Transfer Payments	0	0	0%	0
Total Allotments	998	1,020	-2%	838

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
New Employees Documented (#)	460	523	-12%	455
Terminations Processed (#)	1,350	1,413	-4%	1,306
Transfers Processed Between Departments (#)	110	103	7%	95
Promotions Processed (#)	85	81	5%	63
Acting Pay Transactions Processed (#)	2,400	2,368	1%	1,702

- Teachers/Substitute Teachers are included in these statistics under the documented, transfers, and promotions categories.

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Pension Elections/Reciprocal Transfers (#)	15	25	-40%	74
Pension Estimates Provided (#)	950	904	5%	722
Requests for Estimates of Cost to Buy Back Service (#)	250	515	-51%	253
Disability Insurance/Long Term Disability Applicants (DI/LTD) (#)	40	28	43%	31
Disability Insurance/Long Term Disability Recipients (DI/LTD) (#)	25	17	47%	13
Estimates of Transfer Value (#)	170	167	2%	82

- PSC no longer documents casuals, auxiliaries on call, substitute teachers, French monitors, student or head start hires.

STAFF RELATIONS

PROGRAM OBJECTIVE

- To support the Government's objectives as an employer in the conduct of its relations with its bargaining agents and employees through the collective bargaining process and the development and administration of compensation systems.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	**569**	555	3%	495
Yukon Government Employees Union/ Public Service Alliance of Canada	**198**	197	1%	153
Yukon Teachers' Association	**68**	68	0%	44
Long Service Awards	**90**	90	0%	79
Total Staff Relations	**925**	910	2%	771
Allotments				
Personnel	**644**	629	2%	542
Other	**281**	281	0%	229
Transfer Payments	**0**	0	0%	0
Total Allotments	**925**	910	2%	771

Note:
Restated 2000-01 Forecast to reflect incorporation of Managerial/Confidential Exclusion and Indemnification activities into Administration.

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Note:
Restated 2000-01 Forecast to reflect incorporation of Managerial/Confidential Exclusion and Indemnification activities into Administration.

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Employee Grievances (#)	80	80	0%	76
Adjudication and/or Court Actions (#)	20	21	-5%	25
Arbitration/Conciliation Hearings (#)	1	1	0%	0
Joint Consultations held with Y.G.E.U. (#)	9	9	0%	4
Joint Consultations held with Y.T.A. (#)	6	0	100%	0

- Adjudication is the fourth and final step in the grievance procedure. For every grievance that proceeds to the adjudication stage, there would have been hearings at each of the previous three levels/stages. The hearing at the first level is normally informal and is usually an investigative step, with little preparatory work required. However, if the grievance is taken to the second and third levels, the hearing is more structured with both sides presenting evidence which can require extensive research.

WORKERS' COMPENSATION FUND

PROGRAM OBJECTIVE

- To pay premiums, in accordance with the Yukon Workers' Compensation Act, in order to provide coverage for government employees who suffer workplace injuries.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Workers' Compensation Payments	2,284	2,175	5%	1,842
Total Workers' Compensation Fund	2,284	2,175	5%	1,842
Allotments				
Personnel	2,284	2,175	5%	1,842
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	2,284	2,175	5%	1,842

PLANNING AND RESEARCH

PROGRAM OBJECTIVES

- To support the effective use of human resources in the Yukon Government by providing planning, research, policy development and information and communication services which respond to government goals and the needs of employees.
- To promote and maintain a harassment-free workplace for all employees.
- To coordinate and facilitate the Government's overall employment equity program by supporting, monitoring, reviewing and reporting progress on departmental and corporate initiatives to achieve a public service representative of the Yukon population.
- To coordinate and facilitate the department's land claim obligations for a Representative Public Service.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Administration	**307**	291	5%	302
Total Planning and Research	**307**	291	5%	302
Allotments				
Personnel	**283**	267	6%	273
Other	**24**	24	0%	29
Transfer Payments	**0**	0	0%	0
Total Allotments	**307**	291	5%	302

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Transfer Payments	**0**	0	0%	0
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EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

PROGRAM OBJECTIVE

- To provide for increases to accrued employee leave and termination benefits liability.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	**3,085**	2,109	46%	3,324
Total Employee Leave and Termination Benefits Adjustment	**3,085**	2,109	46%	3,324
Allotments				
Personnel	**3,085**	2,109	46%	3,324
Other	**0**	0	0%	0
Transfer Payments	**0**	0	0%	0
Total Allotments	**3,085**	2,109	46%	3,324

PROGRAM OBJECTIVES

- To assist the organization and its employees to develop the skills and abilities required for efficient organizational performance.
- To provide a corporate framework which supports departmental managers, supervisors and employees in providing and maintaining a healthy and safe workplace.
- To provide a corporate framework which supports departmental managers, supervisors and employees in reintegrating employees with disabilities into the organization.
- To support employees in managing their careers and the organization to effectively utilize the skills and abilities of its employees.
- To assist employees to deal with personal problems which are affecting or have the potential to affect their work performance.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	**1,681**	1,627	3%	1,476
Employment Equity/ Land Claims Training	**450**	450	0%	399
Total Staff Development	**2,131**	2,077	3%	1,875
Allotments				
Personnel	**946**	892	6%	843
Other	**1,185**	1,185	0%	1,032
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,131**	2,077	3%	1,875

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

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STAFF DEVELOPMENT

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Transfer Payments	0	0	0%	0
Total Allotments	2,131	2,077	3%	1,875

STAFF DEVELOPMENT

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Courses delivered by PSC (#)	180	200	-10%	154
Courses delivered in collaboration with other organizations (#)	40	50	-20%	47
Total Courses Delivered (#)	220	250	-12%	201
YTG Participants (#)	2,500	2,850	-12%	2,443
Participants from other organizations (#)	150	150	0%	90
Total Participants (#)	2,650	3,000	-12%	2,533
Tuition Support Participants (#)	225	210	7%	252
Career Counselling Participants (#)	280	250	12%	242
Employee Assistance Participants (#)	250	280	-11%	210
Employees Accessing Reintegration Program (#)	70	70	0%	78

- "Courses delivered by PSC" includes all courses offered by or through the PSC to the general Yukon Government population and to other organizations.
- "Courses delivered in collaboration with other organizations" includes collaboration with Yukon College, Federal Government departments, other government organizations, First Nation governments, and other organizations.
- "Participants from other organizations" includes participants from First Nation governments, Federal Government departments, other government organizations, and other organizations in the Yukon.

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Staff Development				
Administration	45	45	0%	4
TOTAL RECOVERIES	45	45	0%	4

PUBLIC SERVICE COMMISSION

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Staff Development				
Administration	**45**	45	0%	4
TOTAL RECOVERIES	**45**	45	0%	4

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RENEWABLE RESOURCES

Yukon

Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

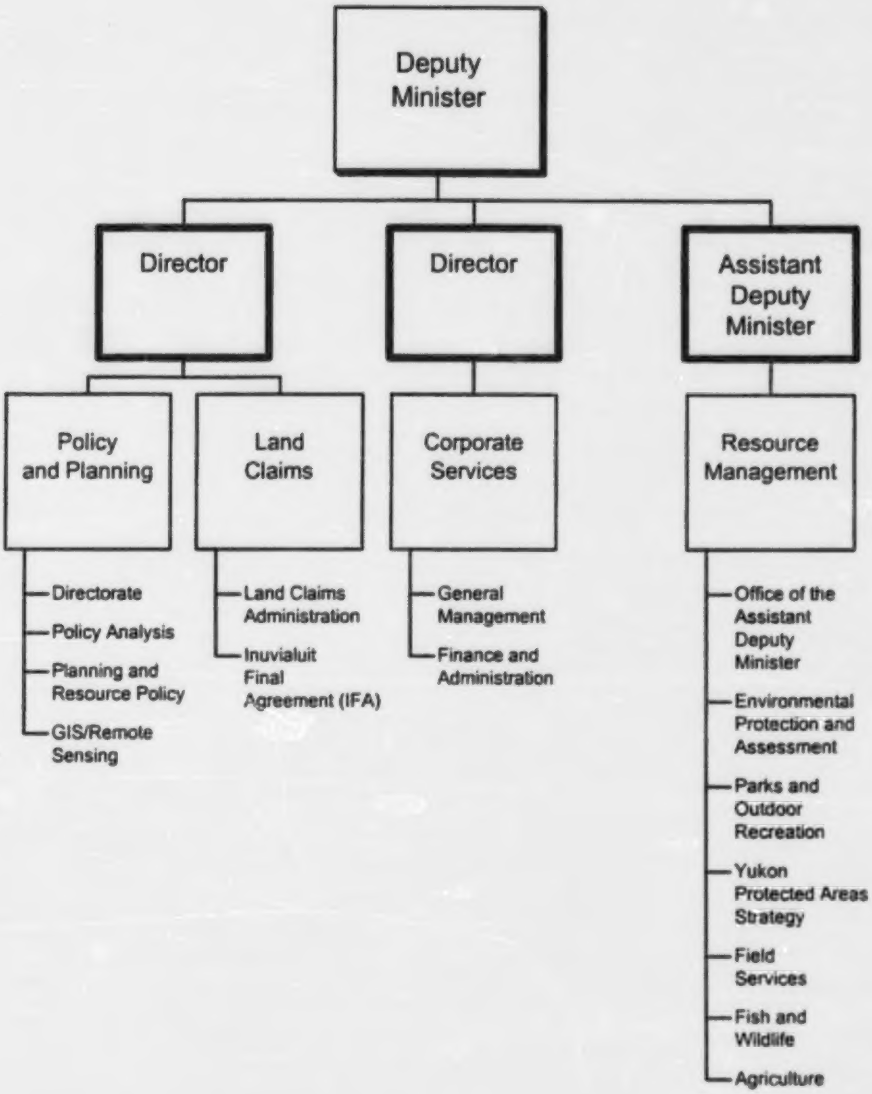
W. Oppen

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the Yukon Protected Areas Strategy, and the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

DEPARTMENT OF RENEWABLE RESOURCES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Assistant Deputy Minister
Policy and Planning
Land Claims
Corporate Services
Resource Management
Directorate
Policy Analysis
Planning and Resource Policy
GIS/Remote Sensing
Land Claims Administration
Inuvialuit Final Agreement (IFA)
General Management
Finance and Administration
Office of the Assistant Deputy Minister
Environmental Protection and Assessment
Parks and Outdoor Recreation
Yukon Protected Areas Strategy
Field Services
Fish and Wildlife
Agriculture

M121

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VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,708**	1,631	5%	1,625
Policy and Planning	**1,232**	1,131	9%	993
Resource Management	**12,091**	11,520	5%	10,918
Land Claims	**1,091**	1,063	3%	985
Total Operation and Maintenance Vote 14	**16,122**	15,345	5%	14,521
Operation and Maintenance Recoveries	**773**	802	-4%	843
Revenue	**809**	837	-3%	818
Allotments				
Personnel	**11,270**	10,847	4%	9,889
Other	**4,168**	3,858	8%	4,083
Transfer Payments	**684**	640	7%	549
Total Allotments	**16,122**	15,345	5%	14,521

Note:
Restated 1999-00 Actual to reflect the transfer of a portion of the Wildlife Viewing program from Capital to O&M.

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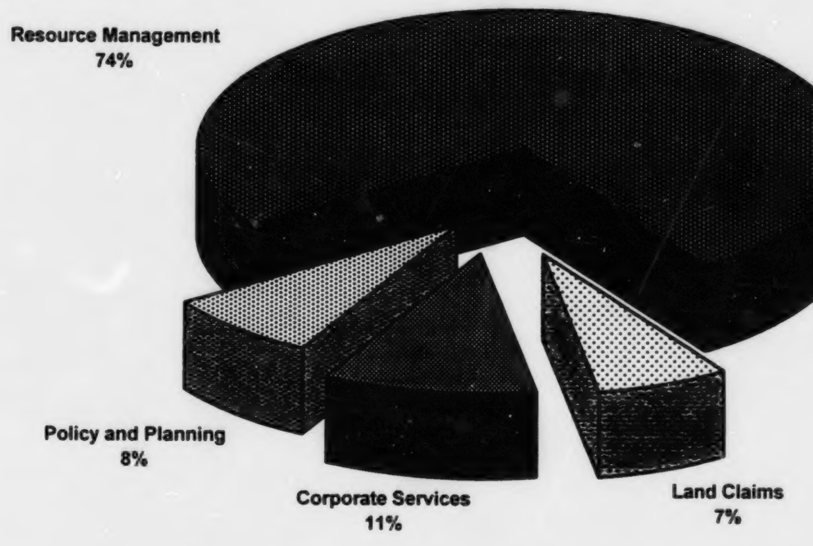
VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

2001-02 Estimate
Distribution of O&M Expenditures by Program



2001-02 Estimate
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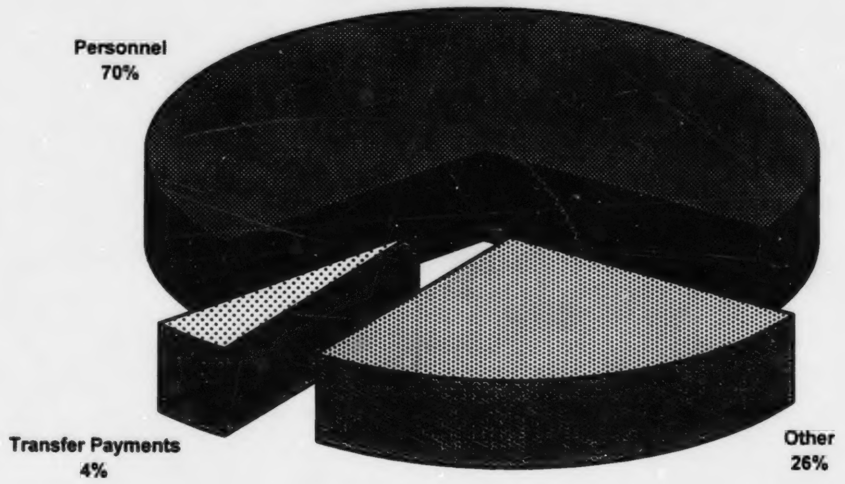

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide overall direction and management in order to meet departmental objectives and contribute to the achievement of governmental objectives.
- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner which adequately fulfils operational requirements.
- To promote the effective use and integration of information through the appropriate use of technology to meet departmental and client needs.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
General Management	**254**	223	14%	277
Finance and Administration	**1,454**	1,408	3%	1,348
Total Corporate Services	**1,708**	1,631	5%	1,625
Allotments				
Personnel	**1,372**	1,296	6%	1,249
Other	**306**	305	0%	343
Transfer Payments	**30**	30	0%	33
Total Allotments	**1,708**	1,631	5%	1,625

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STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Finance and Administration (#)				
Human Resources				
Recruitment Actions	94	94	0%	94
Time Sheets Processed	1,100	1,100	0%	1,100
Position Descriptions Reviewed	100	100	0%	354
Information				
Publications Distributed	66	66	0%	65
Total Quantities Distributed	170,000	170,000	0%	160,000
New/Revised Publications	30	30	0%	27
Library Data				
Books on Hand *	10,600	10,325	3%	10,000
Periodicals on Hand	230	250	-8%	274
Books Ordered Annually	60	60	0%	57
Inter-Library Loan Requests	175	175	0%	142
Requests for Searches	230	225	2%	200
Items Borrowed from Staff Library	225	225	0%	226

* Books on hand does not include books in satellite libraries or offices within the department. (Numbers are approximate.)

POLICY AND PLANNING

PROGRAM OBJECTIVES

- To coordinate and undertake the analysis, development and evaluation of legislation, regulations and policy.
- To manage departmental activities including:
  - land claims negotiations and implementation;
  - remote sensing and geographic information system;
  - other strategic environmental or resource management and planning activities; and
  - State of Environment Reporting.
- To coordinate regional land use planning activities within the department and represent the Government of the Yukon's interests in regional planning exercises.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Directorate	**278**	272	2%	254
Policy Analysis	**452**	380	19%	261
Planning and Resource Policy	**190**	195	-3%	195
GIS/Remote Sensing	**312**	284	10%	283
Total Policy and Planning	**1,232**	1,131	9%	993
Allotments				
Personnel	**984**	864	14%	764
Other	**203**	222	-9%	190
Transfer Payments	**45**	45	0%	39
Total Allotments	**1,232**	1,131	9%	993

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	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Policy Analysis (#)				
Cabinet/Ministerial Submissions Prepared	50	53	-6%	56
Acts/Regulations Prepared	10	10	0%	5
Written Ministerial / Premier Responses to Public Inquiries	200	200	0%	248

RESOURCE MANAGEMENT

PROGRAM OBJECTIVES

- To develop and provide management and protection of Yukon's environment through education, regulation development, monitoring and inspections, assessment and mitigation of resource developments, and pollution prevention programs.
- To implement the Yukon Protected Areas Strategy.
- To establish and manage a system of protected areas including wilderness preserves, territorial parks, ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretive services for Yukon residents and visitors.
- To develop and enhance public awareness and understanding of, and adherence to the laws pertaining to renewable resources and the environment, through education, monitoring, inspection and enforcement.
- To provide public education respecting Yukon's environment, resources and public safety.
- To provide regional delivery of departmental services.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife and habitat resources.
- To promote an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Office of the Assistant Deputy Minister	**211**	199	6%	186
Environmental Protection and Assessment	**1,197**	1,166	3%	966
Parks and Outdoor Recreation	**1,947**	1,882	3%	1,865
Yukon Protected Areas Strategy	**567**	551	3%	482
Field Services	**2,828**	2,597	9%	2,540
Fish and Wildlife	**4,684**	4,473	5%	4,306
Agriculture	**657**	652	1%	573
Total Resource Management	**12,091**	11,520	5%	10,918
Allotments				
Personnel	**8,353**	8,139	3%	7,389
Other	**3,277**	2,963	11%	3,238
Transfer Payments	**461**	418	10%	291
Total Allotments	**12,091**	11,520	5%	10,918

Note:
Restated 1999-00 Actual to reflect the transfer of a portion of the Wildlife Viewing program from Capital to O&M and the creation of the Yukon Protected Areas Strategy.

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RESOURCE MANAGEMENT
Environmental Protection and Assessment

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
FEDERAL				
SCREENINGS (#) *				
Land Use Permits	130	73	78%	112
Land Dispositions	90	84	7%	78
Timber Operations	20	10	100%	34
Timber Baseline	15	8	88%	7
Water Licences	175	170	3%	163
Mining Land Use (placer)	160	148	8%	143
Mining Land Use (quartz)	60	60	0%	58
Major Projects (mining/forestry/hydro/pipeline)	19	15	27%	20
TOTAL FEDERAL	669	568	18%	615
YUKON				
PROJECTS (#)				
Oil and Gas Permits	10	6	67%	0
Fuel Wood Permits	225	259	-13%	202
Land Use Authorizations	30	38	-21%	15
Agricultural Applications Reviews	73	64	14%	56
Land Disposition Reviews	96	97	-1%	99
TOTAL YUKON	434	464	-6%	372
TOTALS	1,103	1,032	7%	987

* Completed pursuant to the Canadian Environmental Assessment Act.

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Standards and Approvals Section (#)				
Pesticide Use Permits (1)	13	12	8%	12
Pesticide Vendor Permits (1)	3	2	50%	2
Pesticide Service Permits (1)	6	5	20%	5
Special Waste Generators Permits (1)	145	136	7%	136
Special Waste Management Facility Permits (1)	35	33	6%	30
Special Waste Permit for Release, Disposal, Mixing or Diluting (1)	15	12	25%	10
Ozone Depleting Substances and Other Halocarbon Permits (2)	30	25	20%	n/a
Ozone Depleting Substances Registration Permits (3)	n/a	65	-100%	63
Heating, Refrigeration and Air Conditioning Institute of Canada Certification for Technicians working with Ozone Depleting Substances (8)	20	130	-85%	116
Recycling Depot Registrations (1)	28	28	0%	25
Pesticide Applicator Certification (4)	10	10	0%	10
Contaminated Sites Regulations (7)				
Authorizations	10	7	43%	0
Designations	20	20	0%	5
Certificates of Compliance	1	1	0%	0
Storage Tank Permits (5)	50	30	67%	59
Solid Waste Regulations				
Solid Waste Disposal Facility Permits (6)	25	25	0%	0
Solid Waste Commercial Dump Permits	10	10	0%	0
Air Emissions Permits (1)	11	11	0%	9

1. Number of active permits monitored by the Branch (up to end of March 2000 for 1999-2000 Actual).
2. Permits issued under the amended Ozone Depleting Substances and Other Halocarbon Regulations passed in July 2000.
3. Number of registered technicians under the old Ozone Depleting Substances Regulations, which were revoked when new Ozone Depleting Substances and Other Halocarbon Regulations were implemented in July 2000. Permits are not required under these Regulations anymore.
4. Number of exams administered by Environmental Protection and Assessment - fees go to the Government of British Columbia.
5. The Storage Tank Regulations are administered by the Public Safety Branch, Community and Transportation Services, and are enforced by Renewable Resources. Installation permits are issued for one year, while operational permits are issued for three years.
6. The Solid Waste Regulations came into force in January 2000, but permits were not required until March 2000. Permits were issued in November 2000.
7. Number of Authorizations and Certificates of Compliance issued, and number of new Designated Sites.
8. Number of individuals taking certification in the Yukon .

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Monitoring and Inspections Section (#)				
Inspections (1)	50	43	16%	42
Occurrence Reports	45	36	25%	56
Waste Manifests	200	180	11%	141
Samples Collected				
Field Analysis	25	25	0%	25
Laboratory Analysis	40	40	0%	40
Spill Reports (2)	40	47	-15%	43
YTG Environmental Protection and Assessment Branch - Lead	10	9	11%	10

1. Inspections are conducted for routine compliance monitoring according to the Inspections Plan; or in response to incidents and reports.
2. As prescribed in the Letter of Understanding Concerning Government Response to Spills in the Yukon, the Environmental Protection and Assessment Branch takes a lead role for all spills regulated by the Environment Act, and when taking the lead role, coordinates all efforts to protect human health and the environment, and ensure the responsible parties repair the effects of the spill. In addition the Branch ensures that all spills are remediated to criteria established in the Environment Act and Regulations.

RESOURCE MANAGEMENT
Field Services
Parks and Outdoor Recreation

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Field Services (#)				
District Occurrence Reports (do not include minor wildlife incidents)	1,000	805	24%	798
Branch Enforcement Actions	200	184	9%	132
Parks and Outdoor Recreation (#)				
Campgrounds	41	41	0%	41
Self Registration	41	41	0%	35
Campground Sites	1,052	1,041	1%	1,026
Recreation Sites	14	14	0%	14
Trails	18	18	0%	17
Heritage Rivers				
Nominated	0	1	-100%	1
Designated	3	2	50%	2
Campground Permits Sold Through Agents or Vendors				
Annual Permits	920	915	1%	959
Daily Permits	22,000	21,000	5%	22,820
Permit Agents or Vendors	100	100	0%	120

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,600	3,600	0%	3,852
Non-Resident	800	800	0%	827
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	6,600	6,600	0%	7,584
Canadian Resident	3,000	3,000	0%	3,283
Non-Resident	4,500	4,500	0%	5,487
Trapping				
Annual Value of Yukon Fur Sold ($)	350,000	300,000	17%	300,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	341	341	0%	341
Group Trapping Areas (#)	14	14	0%	14
Individuals Involved in Trapping (#)	450	450	0%	400

STATISTICS (1)

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Farms in Yukon (#)	170	178	-4%	175
Average Farm Size (Acres) (2)	100	100	0%	100
Average Farm Sales ($)	23,500	20,000	18%	22,500
Average Farm Capital ($)	300,000	295,000	2%	295,000
Farmland In Yukon (Acres)	27,750	27,500	1%	27,500
Game Farms (#)	8	7	14%	7
Forage Production (Tons)	14,000	10,000	40%	14,000
Egg Production (Dozens)	75,000	100,000	-25%	102,000
Beef Production (lbs)	32,500	30,000	8%	24,000
Hog Production (#)	370	350	6%	350
Broiler Production (#)	6,000	6,000	0%	5,000
Greenhouse Operators (#)	40	38	5%	38
Value of Agriculture Products Sold ($)	4,000,000	3,900,000	3%	3,800,000
Value of Farm Machinery ($)	6,225,000	6,200,000	0%	6,100,000

1. Statistics presented are based primarily on the 1996 Census of Agriculture Data from Yukon (Statistics Canada) as well as estimates by the Agriculture Branch. The next census is 2001.
2. The average farm size was revised in 2000, based on land disposition through the agriculture land program and titles granted over the past three years. The 100 acre figure is the average size of agricultural disposition (new titled agricultural land) and the actual, forecast and estimate are based on this and not the 1996 Census.

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LAND CLAIMS

PROGRAM OBJECTIVES

- To coordinate and fulfil the Government of the Yukon's obligations under the terms of the Inuvialuit Final Agreement.
- To coordinate and represent departmental interests to support the negotiation of First Nation Final Agreements, implementation plans and transboundary claims.
- To oversee and coordinate the department's implementation activities to fulfil obligations of First Nation Final Agreements, Self-Government Agreements and transboundary claims.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Land Claims Administration	**329**	283	16%	230
Inuvialuit Final Agreement (IFA)	**762**	780	-2%	755
Total Land Claims	**1,091**	1,063	3%	985
Allotments				
Personnel	**561**	548	2%	487
Other	**382**	368	4%	312
Transfer Payments	**148**	147	1%	186
Total Allotments	**1,091**	1,063	3%	985

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RENEWABLE RESOURCES

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Corporate Services				
Prior Years' Recoveries	**0**	0	0%	13
Resource Management				
Province of British Columbia	**2**	2	0%	1
Conservation Action Team	**2**	2	0%	2
Agriculture Canada	**3**	3	0%	3
Agriculture Conference	**2**	2	0%	1
Master Gardener Course	**2**	2	0%	3
Prior Years' Recoveries	**0**	31	-100%	63
Land Claims				
Inuvialuit Final Agreement (IFA)	**762**	760	0%	757
TOTAL RECOVERIES	**773**	802	-4%	843
REVENUE				
Resource Management				
Campground Permits	**210**	235	-11%	203
Wilderness Tourism Licensing	**8**	3	167%	8
Hunting Licences and Seals	**322**	330	-2%	328
Trapping and Fur Licences	**6**	6	0%	4
Fishing Licences	**250**	250	0%	256
Land Application and Grazing Lease Fees	**3**	3	0%	6
Outfitting Fees	**10**	10	0%	9
Prior Years' Revenue	**0**	0	0%	4
TOTAL REVENUE	**809**	837	-3%	818

RENEWABLE RESOURCES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Resource Management				
University of Saskatchewan	**4**	4	0%	4
Fur Institute of Canada	**6**	6	0%	6
Total Grants	**10**	10	0%	10
CONTRIBUTIONS				
Corporate Services				
Environmental Public Awareness	**30**	30	0%	33
Policy and Planning				
Mackenzie River Basin Agreement	**8**	8	0%	3
Canadian Council of Ministers of Environment (CCME)	**2**	2	0%	1
Yukon Conservation Society	**35**	35	0%	35
Resource Management				
Porcupine Caribou Management Board	**48**	48	0%	48
Yukon Trappers Association	**88**	88	0%	48
Whitehorse Fish Hatchery	**75**	75	0%	85
Yukon College	**45**	45	0%	45
Recycling Initiative	**100**	100	0%	0
Ducks Unlimited	**60**	42	43%	0
Yukon Fish and Game Association	**35**	0	100%	5
Prior Years' Contributions	**0**	10	-100%	50
Land Claims				
Wildlife Management Advisory Council	**148**	147	1%	147
Prior Years' Contributions	**0**	0	0%	39
Total Contributions	**674**	630	7%	539
TOTAL TRANSFER PAYMENTS	**684**	640	7%	549

RENEWABLE RESOURCES

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Corporate Services				
Prior Years' Recoveries	0	0	0%	13
Resource Management				
Province of British Columbia	2	2	0%	1
Conservation Action Team	2	2	0%	2
Agriculture Canada	3	3	0%	3
Agriculture Conference	2	2	0%	1
Master Gardener Course	2	2	0%	3
Prior Years' Recoveries	0	31	-100%	63
Land Claims				
Inuvialuit Final Agreement (IFA)	762	760	0%	757
TOTAL RECOVERIES	773	802	-4%	843
REVENUE				
Resource Management				
Campground Permits	210	235	-11%	203
Wilderness Tourism Licensing	8	3	167%	8
Hunting Licences and Seals	322	330	-2%	328
Trapping and Fur Licences	6	6	0%	4
Fishing Licences	250	250	0%	256
Land Application and Grazing Lease Fees	3	3	0%	6
Outfitting Fees	10	10	0%	9
Prior Years' Revenue	0	0	0%	4
TOTAL REVENUE	809	837	-3%	818

RENEWABLE RESOURCES

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Resource Management				
University of Saskatchewan	4	4	0%	4
Fur Institute of Canada	6	6	0%	6
Total Grants	10	10	0%	10
CONTRIBUTIONS				
Corporate Services				
Environmental Public Awareness	30	30	0%	33
Policy and Planning				
Mackenzie River Basin Agreement	8	8	0%	3
Canadian Council of Ministers of Environment (CCME)	2	2	0%	1
Yukon Conservation Society	35	35	0%	35
Resource Management				
Porcupine Caribou Management Board	48	48	0%	48
Yukon Trappers Association	88	88	0%	48
Whitehorse Fish Hatchery	75	75	0%	85
Yukon College	45	45	0%	45
Recycling Initiative	100	100	0%	0
Ducks Unlimited	60	42	43%	0
Yukon Fish and Game Association	35	0	100%	5
Prior Years' Contributions	0	10	-100%	50
Land Claims				
Wildlife Management Advisory Council	148	147	1%	147
Prior Years' Contributions	0	0	0%	39
Total Contributions	674	630	7%	539
TOTAL TRANSFER PAYMENTS	684	640	7%	549

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TOURISM

Yukon
Government

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. S. Edelman

DEPUTY MINISTER

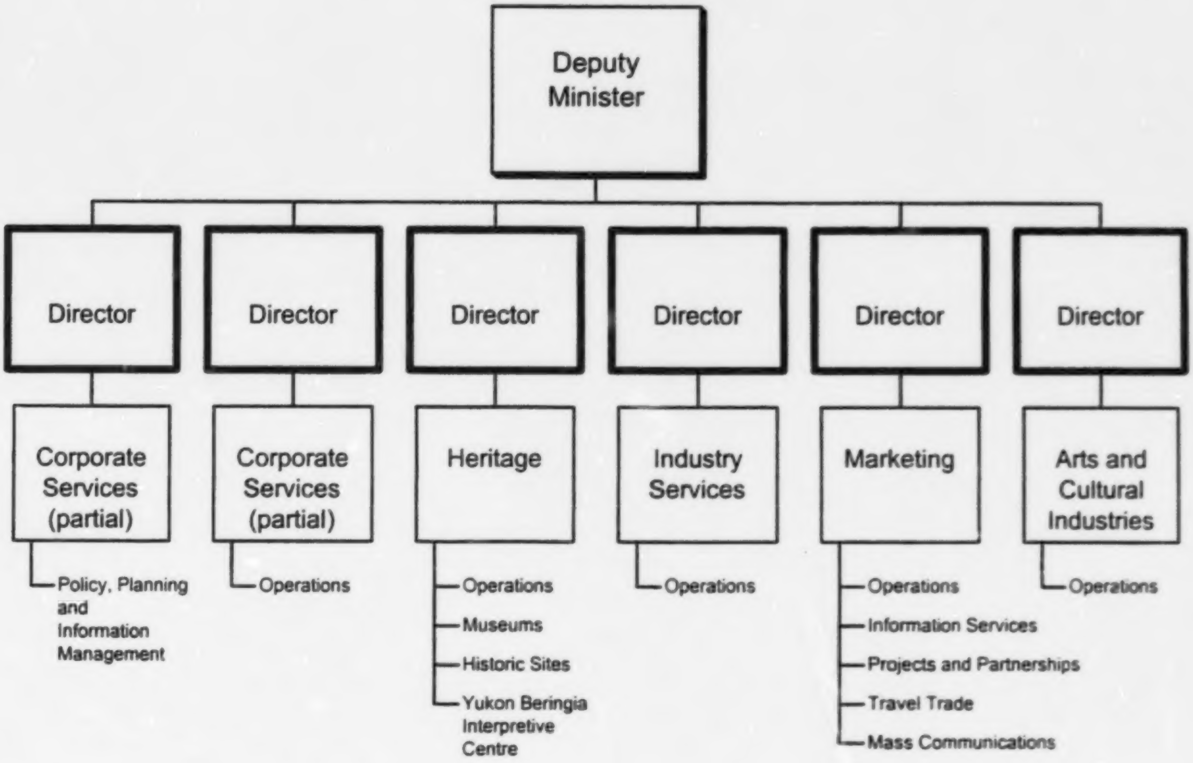
D. Brennan

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to stimulate and sustain economic growth and employment opportunities for the benefit of Yukon people through the development and growth of the tourism sector in the Yukon by participating in government diversification, investment, trade and export strategies; and
  - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development, interpretation, and growth of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

DEPARTMENT OF TOURISM

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Director
Director
Director
Director
Director
Corporate Services (partial)
Policy, Planning and Information Management
Corporate Services (partial)
Operations
Heritage
Operations
Museums
Historic Sites
Yukon Beringia Interpretive Centre
Industry Services
Operations
Marketing
Operations
Information Services
Projects and Partnerships
Travel Trade
Mass Communications
Arts and Cultural Industries
Operations

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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VOTE 13
DEPARTMENT OF TOURISM

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,483**	1,409	5%	1,081
Heritage	**1,370**	1,298	6%	1,134
Industry Services	**631**	623	1%	558
Marketing	**6,160**	5,879	5%	5,399
Arts and Cultural Industries	**1,908**	1,724	11%	1,475
Total Operation and Maintenance Vote 13	**11,552**	10,933	6%	9,647
Operation and Maintenance Recoveries	**240**	240	0%	260
Revenue	**220**	220	0%	74
Allotments				
Personnel	**4,217**	4,004	5%	3,307
Other	**5,018**	4,828	4%	4,665
Transfer Payments	**2,317**	2,101	10%	1,675
Total Allotments	**11,552**	10,933	6%	9,647

Note:
Restated 1999-00 Actual to be consistent with the 2000-01 Forecast and the 2001-02 Estimate presentation.

VOTE 13
DEPARTMENT OF TOURISM

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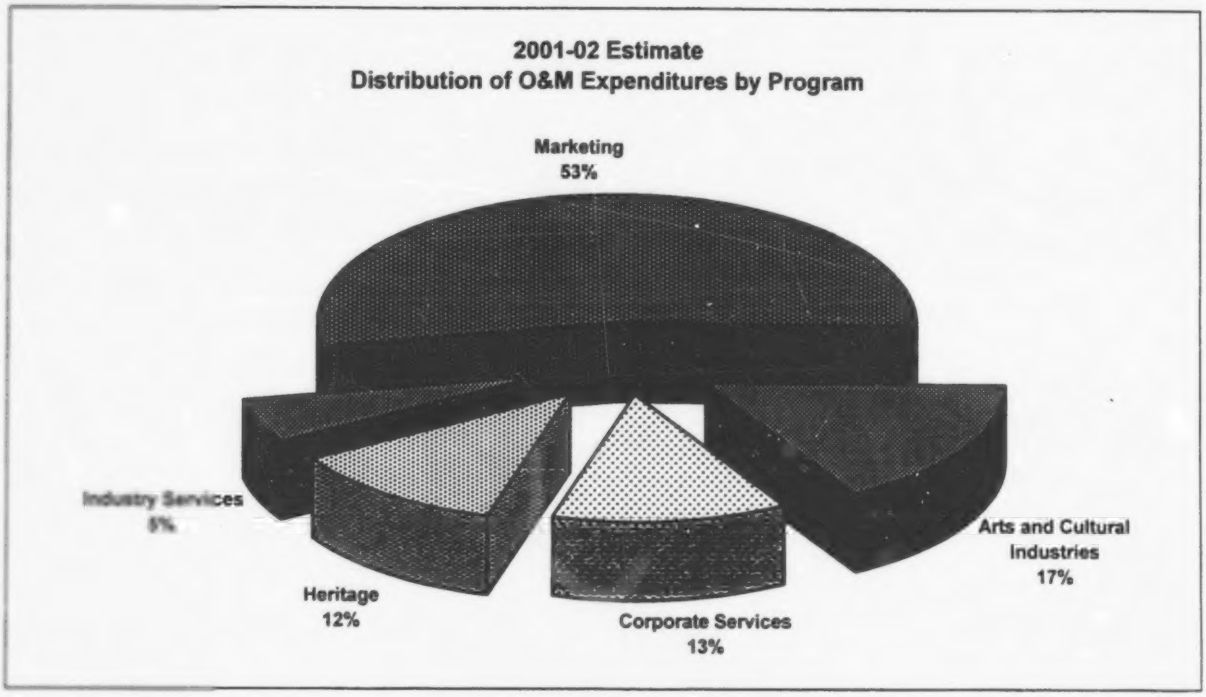
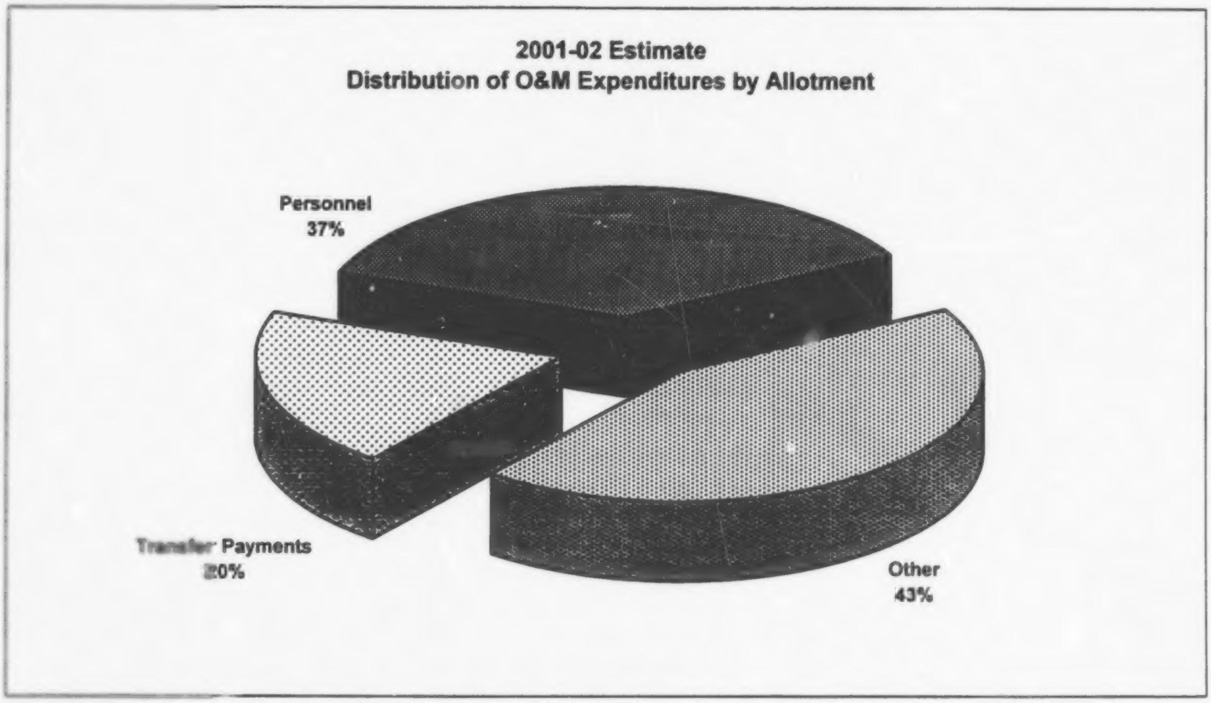
VOTE 13
DEPARTMENT OF TOURISM


2001-02 Estimate
Distribution of O&M Expenditures by Program


2001-02 Estimate
Distribution of O&M Expenditures by Allotment

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
- To provide financial, personnel, administrative and policy support to the departmental program staff in the achievement of their goals.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Operations	**1,483**	1,409	5%	1,081
Total Corporate Services	**1,483**	1,409	5%	1,081
Allotments				
Personnel	**810**	766	6%	637
Other	**343**	313	10%	284
Transfer Payments	**330**	330	0%	160
Total Allotments	**1,483**	1,409	5%	1,081

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its goals.
- To advocate on behalf of tourism within the Government of the Yukon and with other governments and private sector organizations, locally, nationally and internationally.
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Transfer Payments	330	330	0%	160
Total Allotments	1,483	1,409	5%	1,081

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HERITAGE

PROGRAM OBJECTIVE

- To ensure that the Yukon's heritage resources are properly planned, researched, managed, protected, developed, and interpreted in a manner consistent with the principles of responsible heritage resource management, the Historic Resources Act, and Land Claims heritage agreements.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Operations	**347**	344	1%	294
Museums	**512**	418	22%	360
Historic Sites	**165**	153	8%	144
Yukon Beringia Interpretive Centre	**346**	383	-10%	336
Total Heritage	**1,370**	1,298	6%	1,134
Allotments				
Personnel	**715**	670	7%	622
Other	**354**	415	-15%	353
Transfer Payments	**301**	213	41%	159
Total Allotments	**1,370**	1,298	6%	1,134

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Total Allotments	1,370	1,298	6%	1,134

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operations (#)				
Scientists and Explorers Licences Issued (a)	55	56	-2%	50
Archaeological Permits Issued (a)	25	22	14%	19
Heritage Impact Reviews (a)	400	400	0%	350
Identified Yukon Archaeological Sites (c)	2,810	2,800	0%	2,797
Archaeological Collections Curated	340	331	3%	315
Palaeontological Collections Curated	110	95	16%	84
Federal Fossil Export Applications Reviewed	25	19	32%	17
Historic Sites (#)				
Yukon Historic Inventory Sites (a,d)	2,600	2,556	2%	2,505
Yukon Historic Inventory Buildings (a,e)	25	40	-38%	27
Fort Selkirk Visitors (b)	1,350	1,293	4%	1,297
Herschel Island Visitors (b)	700	600	17%	700
Museums (#)				
First Nations Cultural/Heritage Centres (a)	3	3	0%	3
Museums (a,f)	8	8	0%	8
Visitors to Museums (b,g)	74,000	74,000	0%	75,800
Registered Artifacts (c)	36,500	34,624	5%	32,799
Geographic Place Names (#)				
Applications Received (a)	30	25	20%	45
Applications Approved (a)	25	20	25%	25

Sources:

a) Departmental Records.

b) On-site visitor counts; e.g. Renewable Resources park/campground visitor figures.

c) Canadian Heritage Information Network - Total entries.

Footnotes:

d) Includes sites with buildings. Estimates and forecasts indicate total accumulated since inventory inception in 1987.

e) Includes actual or projected number of buildings recorded in fiscal year.

f) Includes Yukon Historical and Museums Association (Y.H.M.A.).

g) Includes the Y.H.M.A. Walking Tour - paid admissions only.

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INDUSTRY SERVICES

PROGRAM OBJECTIVE

- To provide the industry and our clients with market-relevant information through strategic research and planning, technical assistance and support for a policy framework to maximize tourism growth and product development through economic diversification, investment, trade and export strategies.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Operations	**631**	623	1%	558
Total Industry Services	**631**	623	1%	558
Allotments				
Personnel	**459**	415	11%	340
Other	**172**	208	-17%	218
Transfer Payments	**0**	0	0%	0
Total Allotments	**631**	623	1%	558

INDUSTRY SERVICES

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MARKETING

PROGRAM OBJECTIVES

- To enhance the Yukon as a stand alone destination through diversified image development and participation in government diversification, investment and tourism export strategies.
- To develop shoulder and winter season tourism.
- To develop new destination images through utilization of relevant research and focus groups.
- To utilize technology to enhance conversion rates, deliver timely information more efficiently and monitor competitiveness.
- To develop the convention and incentive tourism markets.
- To work in partnership with private sector organizations to develop and implement strategic tourism marketing programs designed to maximize the number of visitors to the Yukon, their length of stay and per capita expenditure and to stimulate new package tour development.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Operations	**1,268**	1,337	-5%	1,213
Information Services	**1,253**	1,202	4%	1,022
Projects and Partnerships	**507**	511	-1%	212
Travel Trade	**1,379**	1,431	-4%	1,300
Mass Communications	**1,753**	1,398	25%	1,652
Total Marketing	**6,160**	5,879	5%	5,399
Allotments				
Personnel	**1,658**	1,647	1%	1,327
Other	**3,905**	3,663	7%	3,660
Transfer Payments	**597**	569	5%	412
Total Allotments	**6,160**	5,879	5%	5,399

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Total Allotments	**6,160**	5,879	5%	5,399

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operational Indicators (June - September) (a)				
Visitors (000's) (b)				
Private Auto/RV	160.3	158.6	1%	169.3
Bus	50.4	50.4	0%	57.0
Total	210.7	209.0	1%	226.3
Visitor Origins (b)				
United States	81%	81%	n/a	82%
Canada	6%	6%	n/a	6%
Overseas	13%	13%	n/a	12%
Visitor Expenditures in Yukon ($ millions) (b,c)	58.0	57.9	0%	62.7
Requests for Information (000's) (October - September)	55.0	42.0	31%	44.5

a) June - September figures represent approximately 75% of total visitors each year.
b) Source - Canadian Customs Border Crossing Statistics.
c) Source - 1999 Visitor Exit Survey.

ARTS AND CULTURAL INDUSTRIES

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, financial programs, and policy initiatives.
- To enable the development of the Yukon's locations and film industry through the Film Commission Office by delivering consultative services and policy initiatives.
- To monitor and advise government on the content provisions of broadcast licensing issues in the Yukon.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activity				
Operations	**1,908**	1,724	11%	1,475
Total Arts and Cultural Industries	**1,908**	1,724	11%	1,475
Allotments				
Personnel	**575**	506	14%	381
Other	**244**	229	7%	150
Transfer Payments	**1,089**	989	10%	944
Total Allotments	**1,908**	1,724	11%	1,475

ARTS AND CULTURAL INDUSTRIES

PROGRAM OBJECTIVES

- To ensure that a sample of contemporary art works representing the Yukon's artists, topics and styles is properly acquired, preserved, maintained and publicly displayed.
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ARTS AND CULTURAL INDUSTRIES

STATISTICS

	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Yukon Arts Groups				
Groups Funded (#)	18	17	6%	17
Projects Funded (#)	18	18	0%	16
Dollars Approved ($000's)	919	919	0%	874
Dollars Claimed/Expended ($000's)	919	919	0%	874
Advanced Artists				
Applications Received (#)	70	78	-10%	61
Applications Approved (#)	22	26	-15%	23
Dollars Requested ($000's)	300	305	-2%	280
Dollars Approved ($000's)	70	70	0%	70
Dollars Claimed ($000's)	70	70	0%	70
Collections				
Permanent Collection (#)	180	169	7%	166
Government Art Bank (#)	525	515	2%	515
Student Permanent Art Collection (#)	118	108	9%	98
Arts Development				
Workshops (#)	2	0	100%	1
Exhibitions (#)	2	2	0%	4
Special Events (#)	6	8	-25%	1

TOURISM

RECOVERIES AND REVENUE ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
RECOVERIES				
Arts and Cultural Industries				
Yukon Lotteries Commission	**240**	240	0%	260
TOTAL RECOVERIES	**240**	240	0%	260
REVENUE				
Corporate Services				
Vacation Guide Advertising Revenue	**140**	140	0%	0
Heritage				
Yukon Beringia Interpretive Centre	**80**	80	0%	74
TOTAL REVENUE	**220**	220	0%	74

TOURISM

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Heritage				
Museum Grants	23	35	-34%	69
Arts and Cultural Industries				
Arts Centre Corporation	349	349	0%	349
Total Grants	372	384	-3%	418
CONTRIBUTIONS				
Corporate Services				
Tourism Industry Association of Yukon				
- Administration	130	130	0%	100
- Vacation Guide	140	140	0%	0
First Nation Tourism Association	60	60	0%	60
Heritage				
Yukon Science Institute	16	30	-47%	13
Innovators in the School	7	7	0%	6
Museums				
- Training Support	1	1	0%	0
- General Operation and Maintenance Support	11	11	0%	11
- Curator/Director Salary Support	143	129	11%	60
Stay Another Day - Heritage Projects	100	0	100%	0
Marketing				
Yukon Convention Bureau Society	80	155	-48%	25
Alaska Tourism Marketing Council	267	267	0%	267
Wilderness Tourism Association of the Yukon	65	65	0%	80
Yukon Quest	185	50	270%	0
Prior Years' Contributions	0	32	-100%	40
Arts and Cultural Industries				
Yukon Recreation Advisory Committee (YRAC) Arts Group	515	515	0%	485
Artist in School	25	25	0%	25
Dawson City Arts Society	100	100	0%	50
Stay Another Day - Arts Themed Events	100	0	100%	0
Prior Years' Contributions	0	0	0%	35
Total Contributions	1,945	1,717	13%	1,257
TOTAL TRANSFER PAYMENTS	2,317	2,101	10%	1,675

TOURISM

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RECOVERIES				
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Yukon Lotteries Commission	**240**	240	0%	260
TOTAL RECOVERIES	**240**	240	0%	260
REVENUE				
Corporate Services				
Vacation Guide Advertising Revenue	**140**	140	0%	0
Heritage				
Yukon Beringia Interpretive Centre	**80**	80	0%	74
TOTAL REVENUE	**220**	220	0%	74

TOURISM

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First Nation Tourism Association	**60**	60	0%	60
Heritage				
Yukon Science Institute	**16**	30	-47%	13
Innovators in the School	**7**	7	0%	6
Museums				
- Training Support	**1**	1	0%	0
- General Operation and Maintenance Support	**11**	11	0%	11
- Curator/Director Salary Support	**143**	129	11%	60
Stay Another Day - Heritage Projects	**100**	0	100%	0
Marketing				
Yukon Convention Bureau Society	**80**	155	-48%	25
Alaska Tourism Marketing Council	**267**	267	0%	267
Wilderness Tourism Association of the Yukon	**65**	65	0%	80
Yukon Quest	**185**	50	270%	0
Prior Years' Contributions	**0**	32	-100%	40
Arts and Cultural Industries				
Yukon Recreation Advisory Committee (YRAC) Arts Group	**515**	515	0%	485
Artist in School	**25**	25	0%	25
Dawson City Arts Society	**100**	100	0%	50
Stay Another Day - Arts Themed Events	**100**	0	100%	0
Prior Years' Contributions	**0**	0	0%	35
Total Contributions	**1,945**	1,717	13%	1,257
TOTAL TRANSFER PAYMENTS	**2,317**	2,101	10%	1,675

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WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. S. Edelman

A/DEPUTY MINISTER

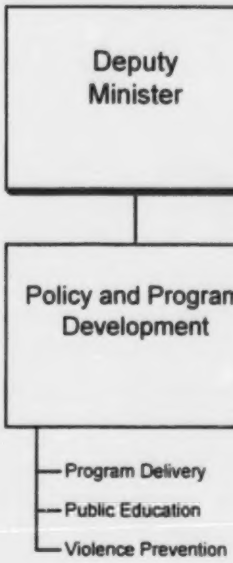
V. Labelle

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

WOMEN'S DIRECTORATE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Policy and Program Development
Program Delivery
Public Education
Violence Prevention

M121

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VOTE 11
WOMEN'S DIRECTORATE

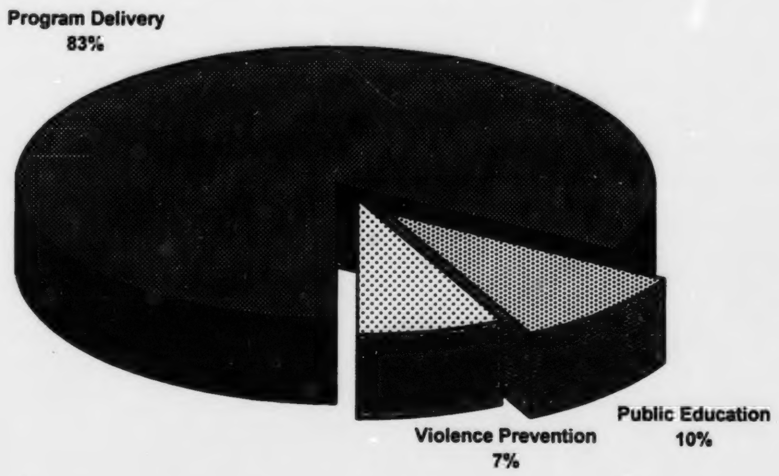
FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	**584**	516	13%	433
Total Operation and Maintenance Vote 11	**584**	516	13%	433
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**374**	327	14%	290
Other	**123**	102	21%	103
Transfer Payments	**87**	87	0%	40
Total Allotments	**584**	516	13%	433

VOTE 11
WOMEN'S DIRECTORATE

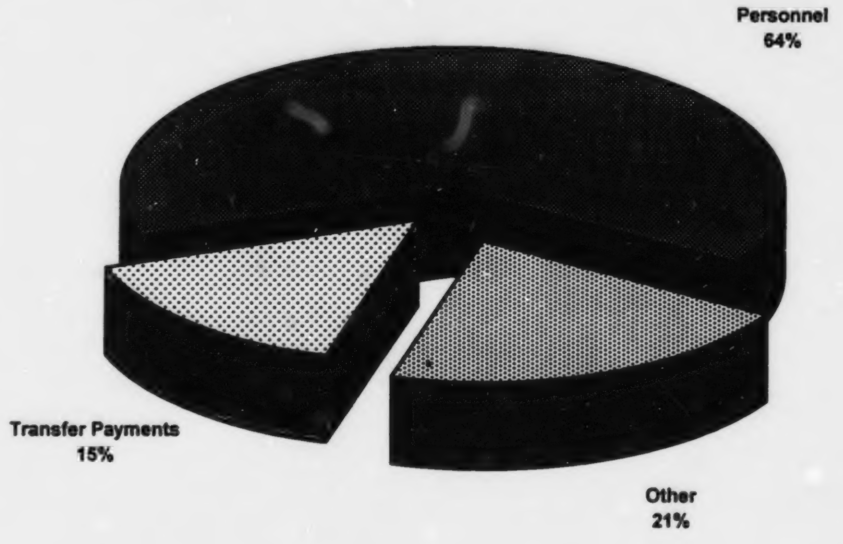
FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Policy and Program Development	584	516	13%	433
Total Operation and Maintenance Vote 11	584	516	13%	433
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	374	327	14%	290
Other	123	102	21%	103
Transfer Payments	87	87	0%	40
Total Allotments	584	516	13%	433

VOTE 11
WOMEN'S DIRECTORATE

2001-02 Estimate
Distribution of O&M Expenditures by Activity



2001-02 Estimate
Distribution of O&M Expenditures by Allotment



POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVE

- To integrate gender considerations into government policy, legislation and program development, thereby advancing women's economic, social and legal equality, by:
  - acting as a central policy advisor to government on women's equality issues;
  - consulting with Yukon women and collaborating with women's organizations to promote the equality of women;
  - providing information and education to the public on women's equality issues; and
  - working with other government departments to implement effective programs on the prevention of violence against women and children.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Delivery	**485**	433	12%	350
Public Education	**56**	40	40%	50
Violence Prevention	**43**	43	0%	33
Total Policy and Program Development	**584**	516	13%	433
Allotments				
Personnel	**374**	327	14%	290
Other	**123**	102	21%	103
Transfer Payments	**87**	87	0%	40
Total Allotments	**584**	516	13%	433

WOMEN'S DIRECTORATE

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
GRANTS				
Policy and Program Development				
Community Workshops on Family Violence	**5**	5	0%	5
Prior Years' Grants	**0**	0	0%	3
Total Grants	**5**	5	0%	8
CONTRIBUTIONS				
Policy and Program Development				
Victoria Faulkner Women's Centre	**70**	70	0%	20
Yukon Status of Women Council	**12**	12	0%	12
Total Contributions	**82**	82	0%	32
TOTAL TRANSFER PAYMENTS	**87**	87	0%	40

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVE

- To integrate gender considerations into government policy, legislation and program development, thereby advancing women's economic, social and legal equality, by:
  - acting as a central policy advisor to government on women's equality issues;
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O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Program Delivery	485	433	12%	350
Public Education	56	40	40%	50
Violence Prevention	43	43	0%	33
Total Policy and Program Development	584	516	13%	433
Allotments				
Personnel	374	327	14%	290
Other	123	102	21%	103
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WOMEN'S DIRECTORATE

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Yukon Status of Women Council	12	12	0%	12
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YUKON DEVELOPMENT CORPORATION

Yukon
Government

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VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. P. Duncan

CHAIRPERSON	**A/PRESIDENT**
R. Wells	**D. Sinclair**

CORPORATE OBJECTIVES

- Yukon Development Corporation shall, in undertaking new initiatives, restrict itself to energy-related activities designed to promote the economic development of the Yukon, and in particular designed to:
  - assure a continuing and adequate supply of energy in the Yukon consistent with sustainable development;
  - alleviate the effects of any energy shortage that may occur in the Yukon; and
  - promote the establishment, development and operation within the Yukon of industries or undertakings that are, by their nature, energy-dependent through the provision of cost-effective energy or energy-related infrastructure.
- To manage existing strategic investments in sustainable development in the Yukon.
- To own the shares of the Yukon Energy Corporation.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0

VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. P. Duncan

CHAIRPERSON	**A/PRESIDENT**
R. Wells	**D. Sinclair**

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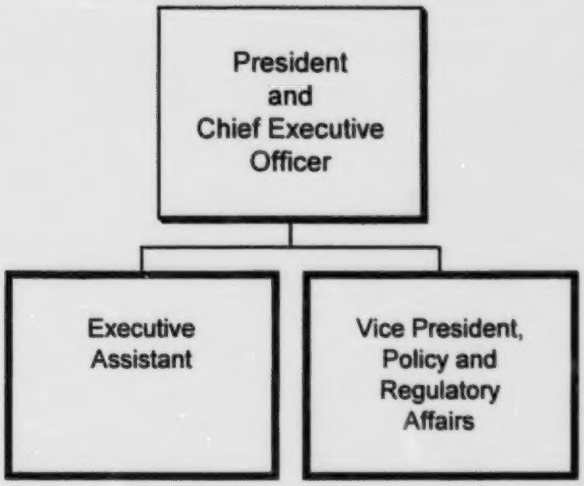
FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	one dollar	one dollar	0%	0
Less Internal Recovery	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 22	one dollar	one dollar	0%	0
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0

YUKON DEVELOPMENT CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President and Chief Executive Officer
Executive Assistant
Vice President, Policy and Regulatory Affairs

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YUKON HOUSING CORPORATION

Yukon
Government

MINISTER

Hon. W. Jim

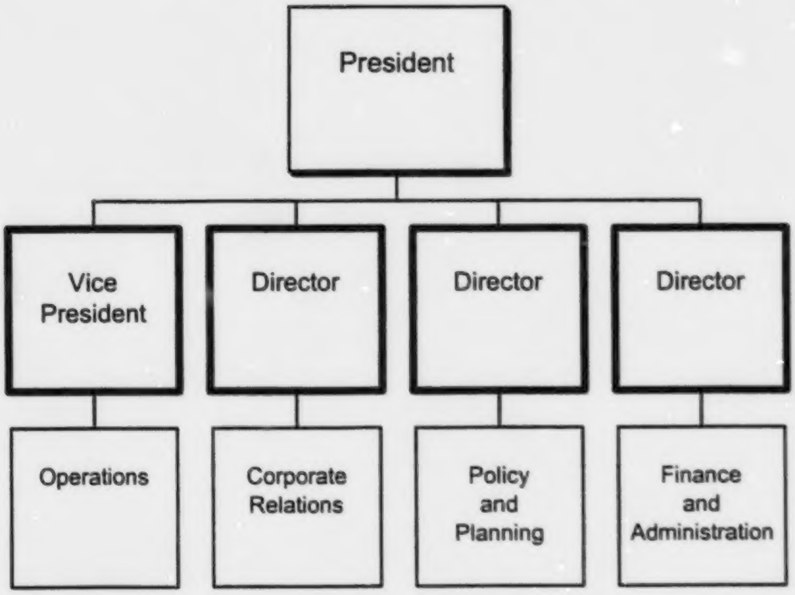
CHAIRPERSON	PRESIDENT
F. Bachmier	V. Hancock

CORPORATE OBJECTIVES

- To achieve its mission, the Yukon Housing Corporation will:
  - facilitate community development to enable communities to address their housing needs;
  - play a lead role in dispensing information and transferring technology to the Yukon housing industry;
  - respond to the limitations of the housing marketplace with direct programming. This programming will include: provision of affordable, suitable and adequate accommodation to Yukon households in need; assistance to Yukon residents to construct, purchase or repair their homes; and, provision of adequate and suitable accommodation to Government of the Yukon employees living in rural communities, and administration of the Employee Housing Buyback Program;
  - stimulate and encourage the marketplace to fulfil long-term housing needs; and
  - stimulate and encourage the housing sector to participate in community and industry opportunities which further strengthen Yukon's economy.

YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS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Vice President
Director
Director
Director
Operations
Corporate Relations
Policy and Planning
Finance and Administration

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VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	12,605	12,843	-2%	11,998
Total Operation and Maintenance Vote 18	12,605	12,843	-2%	11,998
Operation and Maintenance Recoveries	9,255	8,890	4%	8,917
Revenue	0	0	0%	0
Allotments				
Personnel	3,780	3,882	-3%	3,467
Other	8,765	8,911	-2%	8,527
Transfer Payments	60	50	20%	4
Total Allotments	12,605	12,843	-2%	11,998

Note:
Restated 1999-00 Actual to reflect the transfer of the Industrial Research Assistance Program (IRAP) to the Department of Economic Development.

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Administration	5,162	5,317	-3%	5,307
Program Costs	7,443	7,526	-1%	6,691
Total Operation and Maintenance	12,605	12,843	-2%	11,998
Allotments				
Personnel	3,780	3,882	-3%	3,467
Other	8,765	8,911	-2%	8,527
Transfer Payments	60	50	20%	4
Total Allotments	12,605	12,843	-2%	11,998
Less:				
Rent and Recoveries				
Rent	2,671	2,671	0%	2,607
CMHC Recoveries	4,360	4,360	0%	4,376
Other Recoveries	2,224	1,859	20%	1,934
Total Rent and Recoveries	9,255	8,890	4%	8,917
Net Operating Deficit	(3,350)	(3,953)	-15%	(3,081)

VOTE 18
YUKON HOUSING CORPORATION

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YUKON HOUSING CORPORATION

OPERATION AND MAINTENANCE

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Net Operating Deficit	**(3,350)**	(3,953)	-15%	(3,081)

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	**40**	0	100%	0
Housing Industry Development	**20**	50	-60%	4
TOTAL TRANSFER PAYMENTS	**60**	50	20%	4

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
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YUKON LIQUOR CORPORATION

Yukon
Government

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. S. Edelman

CHAIRPERSON	**PRESIDENT**
V. Binder	**B. Webber**

CORPORATE OBJECTIVES

- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon by:
  - undertaking a comprehensive review of the Liquor Act and Regulations;
  - operating warehouses and retail stores in a manner that provides a level of service to the public and licensees that meets their needs while ensuring that optimal revenue is transferred to the Yukon Consolidated Revenue Fund;
  - inspecting licensees' premises to ensure compliance with the Liquor Act; and
  - providing and regulating the issuance, cancellation and suspension of liquor licences.
- To encourage social responsibility in the sale and consumption of alcoholic beverages in the Yukon.
- To provide for the return and, where possible, recycling of beverage containers.
- To provide the services of Territorial Agent in rural communities where a liquor store is located.

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 19	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue				
Corporate Net Income	**4,945**	4,745	4%	5,063
Liquor Tax	**2,220**	2,106	5%	2,245
Total Revenue	**7,165**	6,851	5%	7,308

VOTE 19
YUKON LIQUOR CORPORATION

MINISTER

Hon. S. Edelman

CHAIRPERSON	**PRESIDENT**
V. Binder	**B. Webber**

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- To provide for and regulate the purchase, importation, distribution and retail sale of alcoholic beverages in the Yukon by:
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Less Internal Recovery	one dollar	one dollar	0%	0
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Operation and Maintenance Recoveries	0	0	0%	0
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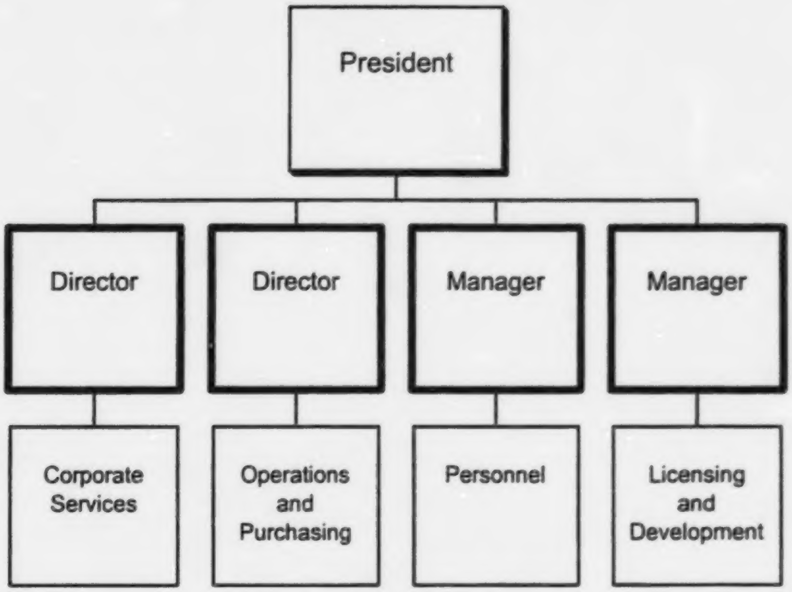
YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS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Director
Director
Manager
Manager
Corporate Services
Operations and Purchasing
Personnel
Licensing and Development

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LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

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VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
LOAN CAPITAL *				
EXPENDITURE				
Loans to Third Parties	**5,000**	6,000	-17%	1,360
RECOVERY				
Loans to Third Parties	**5,000**	6,000	-17%	1,360
LOAN AMORTIZATION **				
EXPENDITURE				
Interest	**379**	386	-2%	397
Principal	**70**	88	-20%	123
	449	474	-5%	520
RECOVERY				
Interest	**899**	790	14%	871
Principal	**1,789**	1,680	6%	1,096
	2,688	2,470	9%	1,967

* Loan Capital Expenditures are loans made to third parties, including municipalities.

** Loan Amortization Expenditure is repayment of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recovery is the repayment of loans by third parties to the Government.

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
LOAN CAPITAL *				
EXPENDITURE				
Loans to Third Parties	**5,000**	6,000	-17%	1,360
RECOVERY				
Loans to Third Parties	**5,000**	6,000	-17%	1,360
LOAN AMORTIZATION **				
EXPENDITURE				
Interest	**379**	386	-2%	397
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RECOVERY				
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Principal	**1,789**	1,680	6%	1,096
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LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION ($000'S)

Balance of loans issued by the Yukon Government to Municipalities as at March 31, 2001:

Whitehorse	8,254
Dawson City	2,230
Faro	177
Watson Lake	474
Haines Junction	403
Total loans issued	11,538

Balance of loans owing to third parties by the Yukon Government as at March 31, 2001:

Government of Canada	103
CPP Loans	3,726
Yukon Bonds	92
Total loans owing	3,921

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

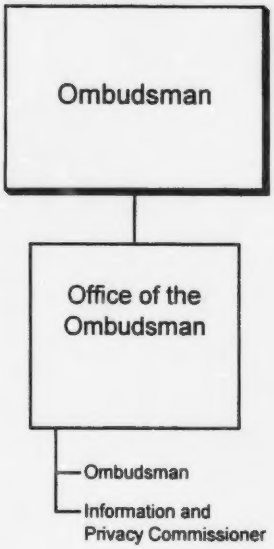
OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of Yukon.

OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Ombudsman
Office of the Ombudsman
Ombudsman
Information and Privacy Commissioner

M121

IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

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VOTE 23
OFFICE OF THE OMBUDSMAN

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**312**	296	5%	243
Total Operation and Maintenance Vote 23	**312**	296	5%	243
Operation and Maintenance Recoveries	**0**	5	-100%	3
Revenue	**0**	0	0%	0
Allotments				
Personnel	**244**	228	7%	176
Other	**68**	68	0%	67
Transfer Payments	**0**	0	0%	0
Total Allotments	**312**	296	5%	243

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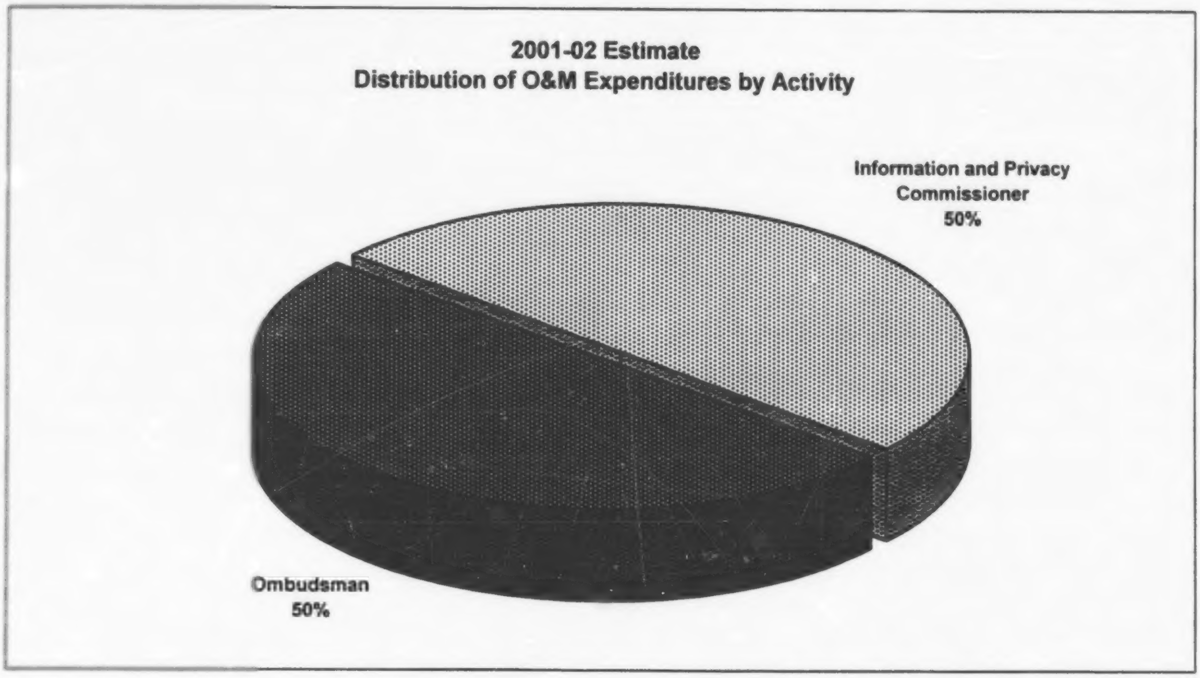
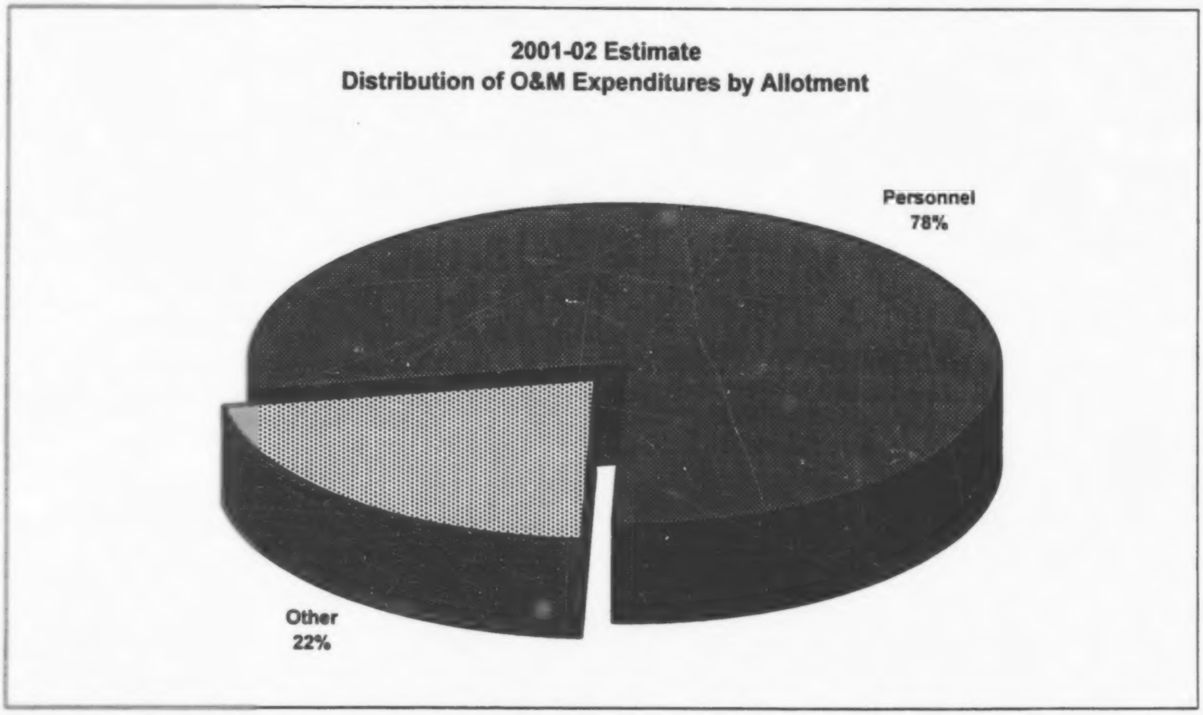

2001-02 Estimate
Distribution of O&M Expenditures by Activity
Information and Privacy Commissioner
50%
Ombudsman
50%


2001-02 Estimate
Distribution of O&M Expenditures by Allotment
Personnel
78%
Other
22%

OFFICE OF THE OMBUDSMAN

PROGRAM OBJECTIVES

Ombudsman:

- To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy Act.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Ombudsman	156	173	-10%	146
Information and Privacy Commissioner	156	123	27%	97
Total Office of the Ombudsman	312	296	5%	243
Allotments				
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Other	68	68	0%	67
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OFFICE OF THE OMBUDSMAN

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office of the Ombudsman				
Prior Years' Recoveries	0	5	-100%	3
TOTAL RECOVERIES	0	5	-100%	3

OFFICE OF THE OMBUDSMAN

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Ombudsman:

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OFFICE OF THE OMBUDSMAN

RECOVERIES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Office of the Ombudsman				
Prior Years' Recoveries	0	5	-100%	3
TOTAL RECOVERIES	0	5	-100%	3

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ELECTIONS OFFICE

Yukon
Government

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

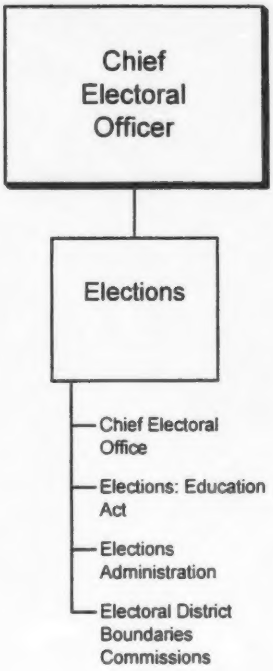
CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

ELECTIONS OFFICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Chief Electoral Officer
Elections
Chief Electoral Office
Elections: Education Act
Elections Administration
Electoral District Boundaries Commissions

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VOTE 24
ELECTIONS OFFICE

FINANCIAL SUMMARY ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Operation and Maintenance Expenditures				
Elections	**232**	543	-57%	321
Total Operation and Maintenance Vote 24	**232**	543	-57%	321
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0
Allotments				
Personnel	**81**	96	-16%	86
Other	**151**	447	-66%	235
Transfer Payments	**0**	0	0%	0
Total Allotments	**232**	543	-57%	321

Note:
Restated 1999-00 Actual to reflect transfer of Elections Program from the Yukon Legislative Assembly to a new vote.

VOTE 24
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Elections	232	543	-57%	321
Total Operation and Maintenance Vote 24	232	543	-57%	321
Operation and Maintenance Recoveries	0	0	0%	0
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Allotments				
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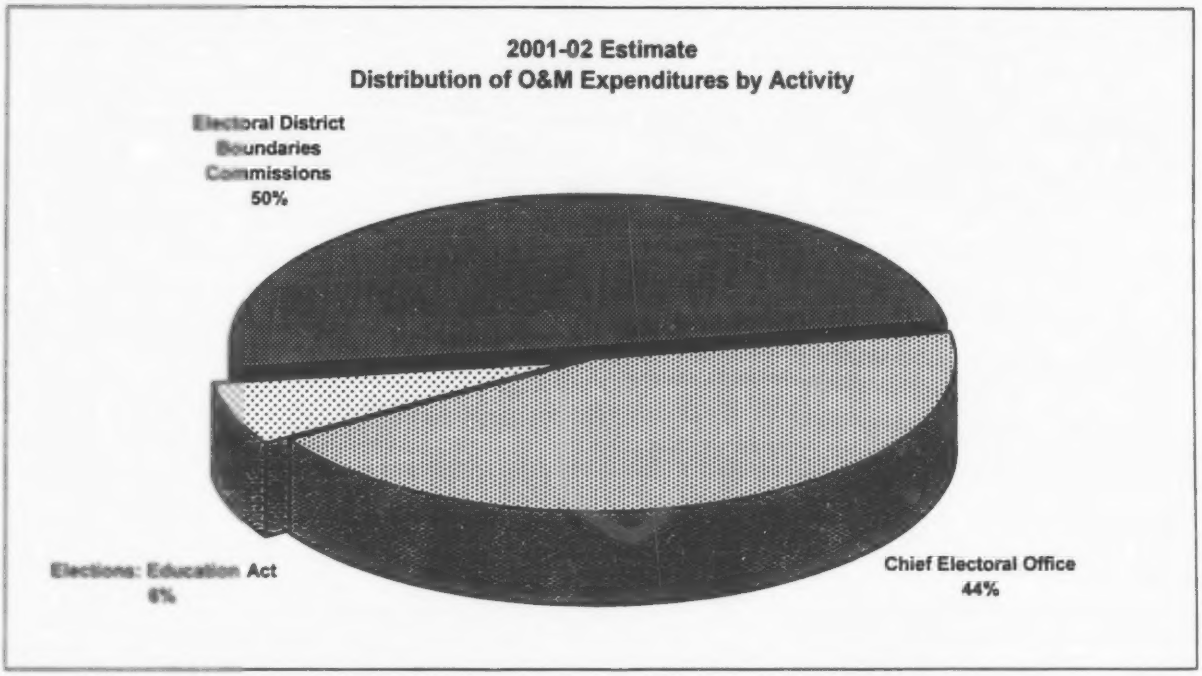
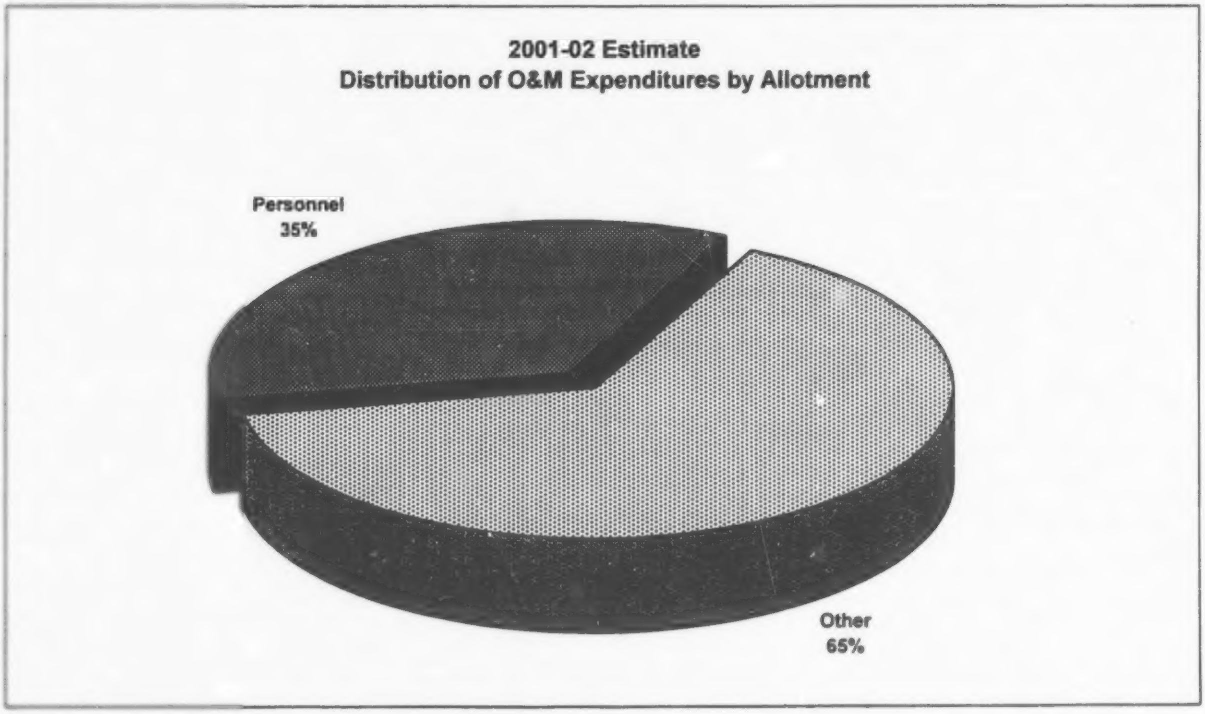

2001-02 Estimate
Distribution of O&M Expenditures by Activity
Electoral District Boundaries Commissions 50%
Elections: Education Act 6%
Chief Electoral Office 44%


2001-02 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 35%
Other 65%

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commissions.

O&M EXPENDITURES ($000'S)	2001-02 ESTIMATE	2000-01 FORECAST	% CHANGE	1999-00 ACTUAL
Activities				
Chief Electoral Office	**102**	140	-27%	171
Elections: Education Act	**15**	46	-67%	0
Elections Administration	**one dollar**	357	-100%	150
Electoral District Boundaries Commissions	**115**	0	100%	0
Total Elections	**232**	543	-57%	321
Allotments				
Personnel	**81**	96	-16%	86
Other	**151**	447	-66%	235
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